

Department of Agriculture

**Matt Blunt, Governor
State of Missouri**



**Katie Smith, Director
Department of Agriculture**

Governor's Recommended Budget Fiscal Year 2009

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Missouri Department of Agriculture Department Overview

The Missouri Department of Agriculture (MDA) provides leadership for Missouri's agricultural community through programs that build economic opportunity. Our mission is to be the leading state agency in the marketing of all food and agricultural products. This continues to complement our regulatory functions. We value agricultural innovation and success. We make it our mission, through agricultural business development and market information, to maximize the return on today's agricultural products while implementing strategies to generate opportunities for the future. Concurrently, through animal and plant health, grain storage auditing and inspection, weights and measures testing, and milk inspections, MDA provides the framework for food safety and helps ensure the integrity of the marketplace. MDA also builds partnerships with industry, universities, and all levels of government to ensure that producers and agri-businesses have the tools necessary to reach their full potential.

State Auditor's Reports, Oversight Evaluations, and Missouri Sunset Act Reports

Program or Division Name	Type of Report	Date Issued	Website
State Milk Board	State Auditor	April 2007	www.auditor.mo.gov
State of Missouri Single Audit of Federal Funds	State Auditor	March 2007	www.auditor.mo.gov
New Generation Cooperative Tax Credit Program	State Auditor	February 2007	www.auditor.mo.gov
Agricultural Products Utilization Contributor Tax Credit Program	State Auditor	February 2007	www.auditor.mo.gov
Missouri State Fair	State Auditor	December 2005	www.auditor.mo.gov
Follow-Up Review of the Animal Care Facilities Inspection Program	State Auditor	December 16, 2004	www.auditor.mo.gov
Cost of Promotional Items	State Auditor	July 2, 2004	www.auditor.mo.gov
State Vehicle Maintenance Facility and Fleet Fuel Cards	State Auditor	October 22, 2003	www.auditor.mo.gov
Manufacture and Distribution of Commercial Feed Products	State Auditor	October 1, 2002	www.auditor.mo.gov
State Departments' Travel Regulations, Policies, and Procedures	State Auditor	September 25, 2001	www.auditor.mo.gov
Audit of State Fleet Management	State Auditor	September 25, 2001	www.auditor.mo.gov
Management of Cellular Telephones at State Agencies	State Auditor	September 17, 2001	www.auditor.mo.gov
State Agency-Provided Food Expenditures	State Auditor	September 11, 2001	www.auditor.mo.gov
State Agency Compliance with Sunshine Law Requirements	State Auditor	April 17, 2001	www.auditor.mo.gov
Department of Agriculture	State Auditor	July 31, 2000	www.auditor.mo.gov
Program Evaluation: Animal Care Facilities Act	Oversight Division	February 2000	www.moga.state.mo.us

DEPARTMENT OF AGRICULTURE

DECISION ITEM SUMMARY

Budget Unit

Decision Item Budget Object Summary Fund	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
DIRECTOR'S OFFICE								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	623,713	14.07	808,433	16.55	808,433	16.55	808,433	16.55
AGRICULTURE-FEDERAL AND OTHER	63,861	1.46	211,637	4.45	211,637	4.45	211,637	4.45
TOTAL - PS	687,574	15.53	1,020,070	21.00	1,020,070	21.00	1,020,070	21.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	173,062	0.00	191,441	0.00	177,358	0.00	177,358	0.00
AGRICULTURE-FEDERAL AND OTHER	73,125	0.00	641,484	0.00	641,484	0.00	641,484	0.00
TOTAL - EE	246,187	0.00	832,925	0.00	818,842	0.00	818,842	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	4,263	0.00	3,640	0.00	3,640	0.00	3,640	0.00
AGRICULTURE-FEDERAL AND OTHER	2,728,460	0.00	526,834	0.00	526,834	0.00	526,834	0.00
TOTAL - PD	2,732,723	0.00	530,474	0.00	530,474	0.00	530,474	0.00
TOTAL	3,666,484	15.53	2,383,469	21.00	2,369,386	21.00	2,369,386	21.00
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	24,253	0.00
AGRICULTURE-FEDERAL AND OTHER	0	0.00	0	0.00	0	0.00	6,349	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	30,602	0.00
TOTAL	0	0.00	0	0.00	0	0.00	30,602	0.00
BIOFUELS AND VET STUDENT LOANS - 1350003								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	53,608	0.00	53,608	1.00
TOTAL - PS	0	0.00	0	0.00	53,608	0.00	53,608	1.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	14,200	0.00	14,200	0.00
TOTAL - EE	0	0.00	0	0.00	14,200	0.00	14,200	0.00
PROGRAM-SPECIFIC								

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DEPARTMENT OF AGRICULTURE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR'S OFFICE								
BIOFUELS AND VET STUDENT LOANS - 1350003								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	480,000	0.00	480,000	0.00
TOTAL - PD	0	0.00	0	0.00	480,000	0.00	480,000	0.00
TOTAL	0	0.00	0	0.00	547,808	0.00	547,808	1.00
GRAND TOTAL	\$3,666,484	15.53	\$2,383,469	21.00	\$2,917,194	21.00	\$2,947,796	22.00

CORE DECISION ITEM

Department:	Agriculture	Budget Unit	35110C
Division:	Director's Office		
Core:	Director's Office		

1. CORE FINANCIAL SUMMARY

FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	808,433	211,637	0	1,020,070	PS	808,433	211,637	0	1,020,070
EE	177,358	641,484	0	818,842	EE	177,358	641,484	0	818,842
PSD	3,640	526,834	0	530,474 E	PSD	3,640	526,834	0	530,474 E
TRF	0	0	0	0	TRF	0	0	0	0
Total	989,431	1,379,955	0	2,369,386	Total	989,431	1,379,955	0	2,369,386
FTE	16.55	4.45	0.00	21.00	FTE	16.55	4.45	0.00	21.00

Est. Fringe	402,276	105,311	0	507,587
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	402,276	105,311	0	507,587
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Not applicable

Other Funds: Not applicable

Note: An "E" is requested for both the \$3,640 GR Refunds PSD and the \$526,834 Federal PSD.

Note: An "E" is requested for both the \$3,640 GR Refunds PSD and the \$526,834 Federal PSD.

2. CORE DESCRIPTION

The Director's Office determines department policy, assigns duties among departmental units, obtains financial and personnel resources to accomplish department responsibilities, and monitors department performance. The Director's Office also provides department-wide administrative services through its Financial Services, Human Resources, and Public Information functions.

3. PROGRAM LISTING (list programs included in this core funding)

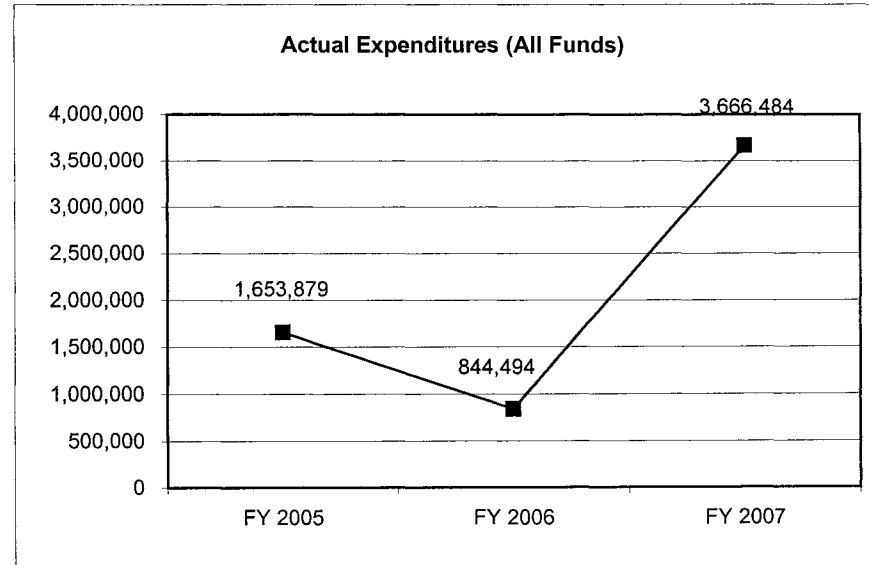
Director's Office

CORE DECISION ITEM

Department:	Agriculture	Budget Unit	35110C
Division:	Director's Office		
Core:	Director's Office		

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.	
Appropriation (All Funds)	2,898,241	2,149,003	4,870,774	2,119,588	E
Less Reverted (All Funds)	(78,340)	0	0	N/A	
Budget Authority (All Funds)	2,819,901	2,149,003	4,870,774	N/A	
Actual Expenditures (All Funds)	1,653,879	844,494	3,666,484	N/A	
Unexpended (All Funds)	1,166,022	1,304,509	1,204,290	N/A	
Unexpended, by Fund:					
General Revenue	10,872	25,433	14,119	N/A	
Federal	1,104,528	1,279,076	1,190,171	N/A	
Other	50,622	0	0	N/A	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

FY 2007 appropriation includes \$2,726,909 federal supplemental for livestock assistance grants.

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE

DIRECTOR'S OFFICE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	21.00	808,433	211,637	0	1,020,070	
	EE	0.00	191,441	641,484	0	832,925	
	PD	0.00	3,640	526,834	0	530,474	
	Total	21.00	1,003,514	1,379,955	0	2,383,469	
DEPARTMENT CORE ADJUSTMENTS							
1x Expenditures	599 0235 EE	0.00	(14,083)	0	0	(14,083)	COMPLIANCE AUDITOR
NET DEPARTMENT CHANGES		0.00	(14,083)	0	0	(14,083)	
DEPARTMENT CORE REQUEST							
	PS	21.00	808,433	211,637	0	1,020,070	
	EE	0.00	177,358	641,484	0	818,842	
	PD	0.00	3,640	526,834	0	530,474	
	Total	21.00	989,431	1,379,955	0	2,369,386	
GOVERNOR'S RECOMMENDED CORE							
	PS	21.00	808,433	211,637	0	1,020,070	
	EE	0.00	177,358	641,484	0	818,842	
	PD	0.00	3,640	526,834	0	530,474	
	Total	21.00	989,431	1,379,955	0	2,369,386	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 35110C BUDGET UNIT NAME: Director's Office	DEPARTMENT: Agriculture DIVISION: Director's Office
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
We are requesting flexibility in the Director's Office General Revenue (GR), Federal Funds, and Other Funds Personal Service and/or Expense and Equipment appropriations, provided that not more than twenty percent (20%) is flexed between the GR appropriations. This flexibility is needed to maximize the efficiency of available financial resources and to meet the department's statutory responsibilities.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$806 GR	The Director's Office believes that it may need to flex up to 20% of its GR Personal Services and/or Expense and Equipment appropriation, and up to 100% of its Federal Funds and Other Funds Personal Services and/or Expense and Equipment appropriation.
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
The Director's Office believes that it may need to flex up to 20% of its GR Personal Services and/or Expense and Equipment appropriation, and up to 100% of its Federal Funds and Other Funds Personal Services and/or Expense and Equipment appropriation.	
3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexed from PS to EE to pay for \$806 of miscellaneous office expenses.	The division and department have experienced significant funding reductions in recent fiscal years. The requested flexibility will most likely be used for essential Expense and Equipment expenditures (e.g. maintenance, repair, or replacement of equipment; supply purchases; etc.) that would impair the department's operation if not made.

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR'S OFFICE								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	26,896	0.98	28,509	1.00	28,509	1.00	28,509	1.00
ACCOUNT CLERK II	43,187	1.79	51,583	2.00	25,795	1.00	25,795	1.00
AUDITOR III	0	0.00	44,472	1.00	44,472	1.00	44,472	1.00
ACCOUNTANT I	23,268	0.74	67,444	2.00	0	0.00	0	0.00
ACCOUNTANT II	43,576	1.23	0	0.00	75,260	2.00	75,260	2.00
PERSONNEL ANAL II	36,422	1.00	38,701	1.00	38,701	1.00	38,701	1.00
RESEARCH ANAL II	0	0.00	38,544	1.00	38,544	1.00	38,544	1.00
PUBLIC INFORMATION ADMSTR	40,930	0.85	50,070	1.00	52,197	1.00	52,197	1.00
PLANNER III	40,795	1.00	83,698	2.00	83,698	2.00	83,698	2.00
FISCAL & ADMINISTRATIVE MGR B1	54,201	1.00	57,595	1.00	57,595	1.00	57,595	1.00
HUMAN RESOURCES MGR B2	50,152	1.00	53,293	1.00	53,293	1.00	53,293	1.00
STATE DEPARTMENT DIRECTOR	88,064	0.87	107,073	1.00	107,073	1.00	107,073	1.00
DEPUTY STATE DEPT DIRECTOR	39,027	0.41	95,927	1.00	76,952	1.00	76,952	1.00
DESIGNATED PRINCIPAL ASST DEPT	61,881	1.00	65,755	1.00	98,200	2.00	98,200	2.00
LEGAL COUNSEL	0	0.00	79,386	1.00	81,761	1.00	81,761	1.00
OFFICE WORKER MISCELLANEOUS	16,485	0.64	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	122,690	3.02	158,020	4.00	158,020	4.00	158,020	4.00
TOTAL - PS	687,574	15.53	1,020,070	21.00	1,020,070	21.00	1,020,070	21.00
TRAVEL, IN-STATE	10,641	0.00	28,634	0.00	28,634	0.00	28,634	0.00
TRAVEL, OUT-OF-STATE	13,348	0.00	28,529	0.00	28,529	0.00	28,529	0.00
SUPPLIES	18,863	0.00	52,488	0.00	52,488	0.00	52,488	0.00
PROFESSIONAL DEVELOPMENT	29,725	0.00	36,729	0.00	36,729	0.00	36,729	0.00
COMMUNICATION SERV & SUPP	11,475	0.00	31,339	0.00	31,339	0.00	31,339	0.00
PROFESSIONAL SERVICES	110,983	0.00	580,144	0.00	592,144	0.00	592,144	0.00
M&R SERVICES	8,796	0.00	15,000	0.00	15,000	0.00	15,000	0.00
COMPUTER EQUIPMENT	7,962	0.00	2,000	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	16,800	0.00	12,083	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	5,015	0.00	6,667	0.00	6,667	0.00	6,667	0.00
OTHER EQUIPMENT	1,136	0.00	2,589	0.00	2,589	0.00	2,589	0.00
REAL PROPERTY RENTALS & LEASES	3,559	0.00	2,179	0.00	2,179	0.00	2,179	0.00
EQUIPMENT RENTALS & LEASES	947	0.00	3,968	0.00	1,968	0.00	1,968	0.00

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR'S OFFICE								
CORE								
MISCELLANEOUS EXPENSES	6,937	0.00	30,576	0.00	20,576	0.00	20,576	0.00
TOTAL - EE	246,187	0.00	832,925	0.00	818,842	0.00	818,842	0.00
PROGRAM DISTRIBUTIONS	2,712,322	0.00	526,834	0.00	526,834	0.00	526,834	0.00
REFUNDS	20,401	0.00	3,640	0.00	3,640	0.00	3,640	0.00
TOTAL - PD	2,732,723	0.00	530,474	0.00	530,474	0.00	530,474	0.00
GRAND TOTAL	\$3,666,484	15.53	\$2,383,469	21.00	\$2,369,386	21.00	\$2,369,386	21.00
GENERAL REVENUE	\$801,038	14.07	\$1,003,514	16.55	\$989,431	16.55	\$989,431	16.55
FEDERAL FUNDS	\$2,865,446	1.46	\$1,379,955	4.45	\$1,379,955	4.45	\$1,379,955	4.45
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR'S OFFICE								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	855	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	774	0.00
AUDITOR III	0	0.00	0	0.00	0	0.00	1,334	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	2,258	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	0	0.00	1,161	0.00
RESEARCH ANAL II	0	0.00	0	0.00	0	0.00	1,156	0.00
PUBLIC INFORMATION ADMSTR	0	0.00	0	0.00	0	0.00	1,566	0.00
PLANNER III	0	0.00	0	0.00	0	0.00	2,511	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	1,728	0.00
HUMAN RESOURCES MGR B2	0	0.00	0	0.00	0	0.00	1,599	0.00
STATE DEPARTMENT DIRECTOR	0	0.00	0	0.00	0	0.00	3,212	0.00
DEPUTY STATE DEPT DIRECTOR	0	0.00	0	0.00	0	0.00	2,308	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	0	0.00	2,946	0.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	2,453	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	4,741	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	30,602	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$30,602	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$24,253	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$6,349	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Director's Office

Program is found in the following core budget(s): Director's Office

1. What does this program do?

The mission of the Missouri Department of Agriculture (MDA) is to be the leading state agency in the marketing of food and agricultural products. To realize the mission, the Director of Agriculture assigns duties among departmental units, obtains financial and personnel resources to discharge departmental responsibilities, and monitors departmental performance. This core request provides financial resources for the following administrative functions:

Financial Services

Financial services are provided through the coordinated efforts of budget and planning, the fiscal office, and grants management. Budget and Planning is responsible for the development and coordination of the department's strategic plan and annual operating budget. The office also administers the ethanol and biodiesel producer incentive funds, including the development of state regulations that guide the program. In addition, Budget and Planning coordinates the development of fiscal notes on legislation being considered by the Missouri General Assembly.

The Fiscal Office provides purchasing, payroll, accounting, and internal audit services for each division as well as the State Fair and the State Milk Board. Specific tasks performed include: processing purchases and vendor payments; preparing payroll; compiling statistical information; and assisting in the preparation of the annual budget request. The fiscal office is also responsible for inventory control, leased and state-owned office space, vehicle management, and mail services for the department.

Grants Management seeks and identifies additional funding opportunities that will leverage current state funding and improve the effectiveness of department activities. Responsibilities include grant writing, proposal development, compliance monitoring, technical review, staff training, a range of accounting and administrative services, and serving as a direct liaison with federal government sources.

Human Resources

Human Resources assists in recruiting, selecting, placing and training employees. Other responsibilities include management of employee fringe benefit programs such as group life and medical insurance, workers' compensation, retirement and leave; maintenance of employee personnel records; and administration of the employee performance appraisal program.

Public Information

Public Information is responsible for coordinating all media and public relations activities for the department's five divisions. The main duties of the program's staff include writing news releases, soliciting news coverage of special events, handling media inquiries, planning and coordinating news conferences and briefings, reviewing and editing printed materials, developing information brochures, marketing special events, serving as a liaison to the governor's office and acting as an aide to the director. The public information office is involved in most of the department's events, and a majority of the workload is associated with those activities.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 261 RSMo.

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Director's Office

Program is found in the following core budget(s): Director's Office

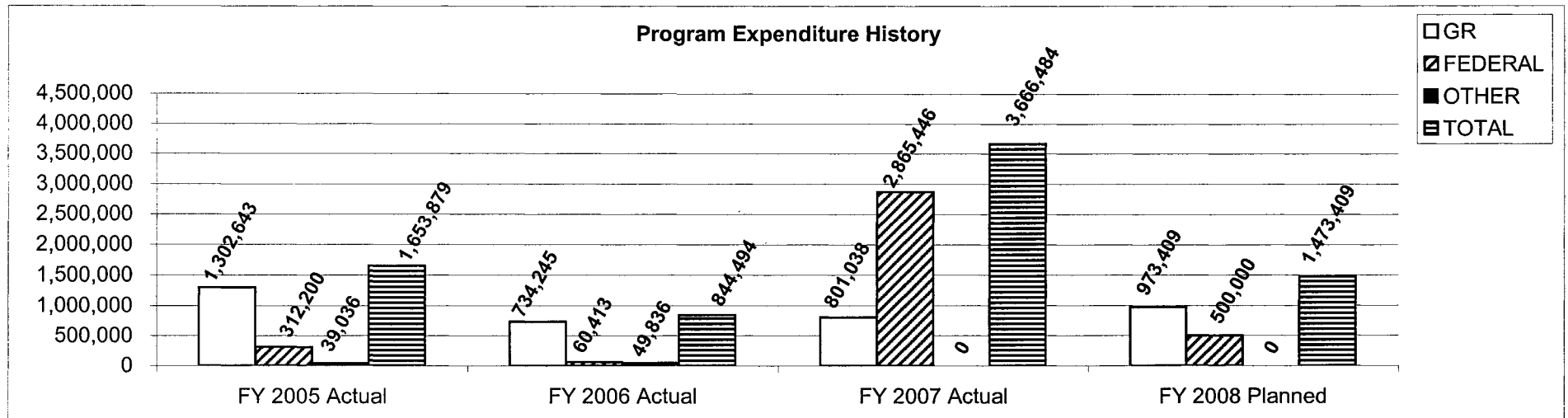
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Not applicable.

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Director's Office

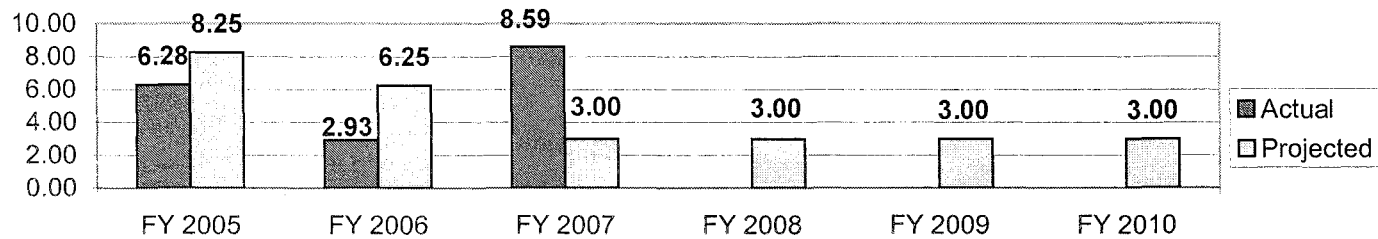
Program is found in the following core budget(s): Director's Office

7a. Provide an effectiveness measure.

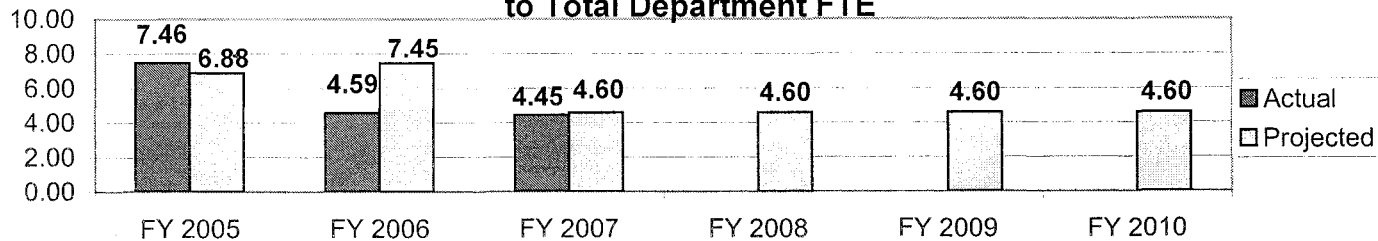
See division measures for effectiveness.

7b. Provide an efficiency measure.

**Percentage of Director's Office Expenditures
to Total Department Expenditures**



**Percentage of Director's Office FTE
to Total Department FTE**



7c. Provide the number of clients/individuals served, if applicable.

Not applicable

7d. Provide a customer satisfaction measure, if available.

Not applicable

NEW DECISION ITEM
RANK: 7 OF 25

Agriculture	Budget Unit 35110C
Director's Office	
Biofuels and Vet Student Loans	

1. AMOUNT OF REQUEST

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	53,608	0	0	53,608
EE	14,200	0	0	14,200
PSD	480,000	0	0	480,000
TRF	0	0	0	0
Total	547,808	0	0	547,808

FTE 0.00 0.00 0.00 0.00

Est. Fringe	26,675	0	0	26,675
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Not applicable

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	53,608	0	0	53,608
EE	14,200	0	0	14,200
PSD	480,000	0	0	480,000
TRF	0	0	0	0
Total	547,808	0	0	547,808

FTE 1.00 0.00 0.00 1.00

Est. Fringe	26,675	0	0	26,675
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Not applicable

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input checked="" type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Funding is needed to ensure the proper administration of biofuel producer incentives and the Veterinary Student Loan Program. The number of ethanol and biodiesel production facilities eligible for incentives will have increased from three (3) in FY 2006 to twenty (20) in FY 2009. Each of these facilities submits a license application and monthly grant applications to receive producer incentives. The department must verify the accuracy of the information provided and determine the eligibility of each applicant before monthly payments can be authorized. In addition, SB 320 (2007) requires the Director of Agriculture to develop, implement, and administer the large animal veterinary student loan program. Over time, by increasing the number of highly skilled large animal veterinarians in the state, the veterinary student loan program will significantly improve the department's ability to gather information about and control animal diseases. This request provides funding for an Executive Director to serve the Director of Agriculture and the advisory panel, coordinate the development of regulations and standards that guide the program, develop and administer contract agreements with the holder of loans, and monitor loan payments, repayments, and any breeches of contract that may occur.

Agriculture	Budget Unit <u>35110C</u>
Director's Office	
Biofuels and Vet Student Loans	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Salary for one person (\$53,608) is needed to service the 26 biofuel facilities that are expected to submit monthly producer incentive grants and to make any changes needed in biofuel regulations. In addition, this person will serve as the Executive Director to the Director of Agriculture and the advisory panel for the Veterinary Student Loan Program. This person will coordinate the development of rules and standards that guide the Veterinary Student Loan Program, develop and administer contracts with individuals participating in the loan program, develop and administer agreements with the holder of loans for which repayments are made, and monitor loan payments, repayments, and any breeches of contract that may occur. No additional FTE is required since one will be transferred from elsewhere in the department. There will also be on-going E&E costs such as administrative supplies, hosting advisory council meetings, and associated travel.

Section 340.390 states that up to six qualified applicants per academic year may be awarded loans of up to \$80,000 per applicant. This translates into annual veterinary student loans of \$480,000 (6 applicants * \$80,000 per applicant = \$480,000 in loans).

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Fiscal and Administrative Mgr B1 (8028)	53,608	0.00					53,608	0.00	
Total PS	53,608	0.00	0	0.00	0	0.00	53,608	0.00	0
Travel In-State (140)	1,750						1,750		
Travel Out-of-State (160)	750						750		
Supplies (190)	3,000						3,000		
Professional Development (320)	1,600						1,600		
Communication Services and Supplies (340)	2,000						2,000		
Computer Equipment (480)	2,000						2,000		1,333
Miscellaneous Expenses (740)	3,100						3,100		
Total EE	14,200		0		0		14,200		1,333
Program Distributions (800)	480,000		0		0		480,000		0
Total PSD	480,000		0		0		480,000		0
Grand Total	547,808	0.00	0	0.00	0	0.00	547,808	0.00	1,333

NEW DECISION ITEM
RANK: 7 OF 25

Agriculture		Budget Unit <u>35110C</u>							
Director's Office									
Biofuels and Vet Student Loans									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Fiscal and Administrative Mgr B1 (8028)	53,608	1.00					53,608	1.00	
Total PS	53,608	1.00	0	0.00	0	0.00	53,608	1.00	0
Travel In-State (140)	1,750						1,750		
Travel Out-of-State (160)	750						750		
Supplies (190)	3,000						3,000		
Professional Development (320)	1,600						1,600		
Communication Services and Supplies (340)	2,000						2,000		
Computer Equipment (480)	2,000						2,000		1,333
Miscellaneous Expenses (740)	3,100						3,100		
Total EE	14,200		0		0		14,200		1,333
Program Distributions (800)	480,000						480,000		
Total PSD	480,000		0		0		480,000		0
Grand Total	547,808	1.00	0	0.00	0	0.00	547,808	1.00	1,333

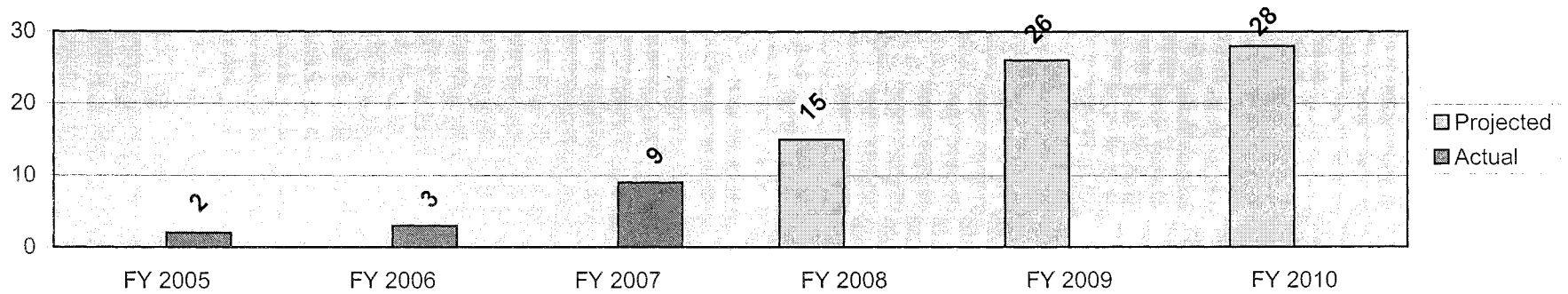
Agriculture
Director's Office
Biofuels and Vet Student Loans

Budget Unit 35110C

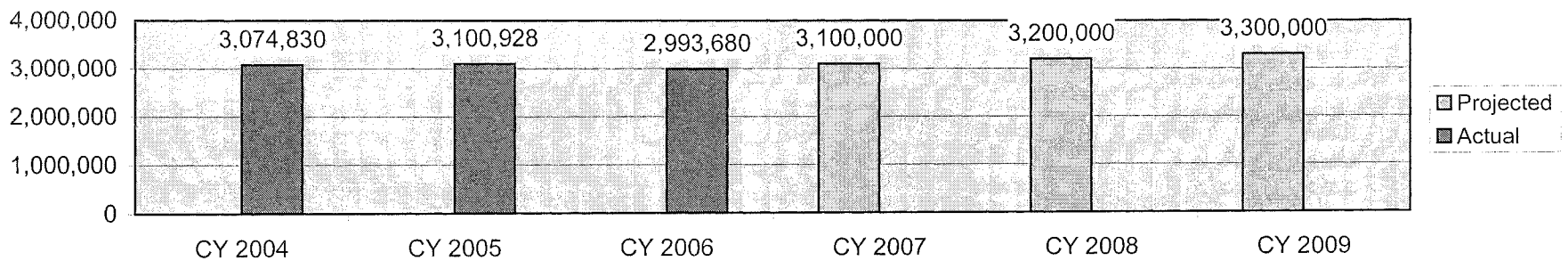
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Number of Biofuel Plants Receiving Producer Incentives



Cash Receipts From Missouri Livestock Production
(thousand dollars)



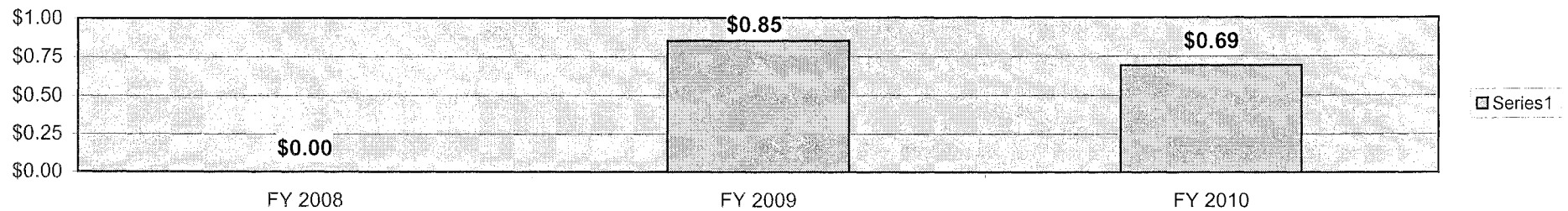
NEW DECISION ITEM
RANK: 7 OF 25

Agriculture
Director's Office
Biofuels and Vet Student Loans

Budget Unit 35110C

6b. Provide an efficiency measure.

Administration Cost Per Thousand Dollars of Grants and Loans



6c. Provide the number of clients/individuals served, if applicable.

Number of Missouri farmer/producers invested in selected Missouri biofuel plants

Plant Location	FY 2007 Actual	FY 2008 Projected	FY 2009 Projected	FY 2010 Projected
Malta Bend	713	713	713	713
Ladonia	588	588	588	588
St. Joe/Lifeline	N/A	443	443	443
Sikeston	N/A	N/A	1,100	1,100
Carrollton	N/A	511	511	511
Mexico	345	345	345	345
Kansas City	N/A	475	475	475
St. Joe/Terra	N/A	78	78	78
Rockport	N/A	N/A	520	520
Deerfield	N/A	1,046	1,046	1,046
Lilbourn	N/A	230	230	230
Total	1,646	4,429	6,049	6,049

NEW DECISION ITEM
RANK: 7 OF 25

Agriculture	Budget Unit	35110C
Director's Office		
Biofuels and Vet Student Loans		

6d. Provide a customer satisfaction measure, if available.

Not available.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

- Ensure only fully qualified facilities receive biofuel producer incentive funds.
- Provide timely and accurate approvals of producer incentive grant applications to qualified facilities.
- Coordinate the development of rules and standards to guide the Veterinary Student Loan Program.
- Develop and administer contracts with individuals participating in the loan program.
- Monitor loan payments, repayments, and any breeches of contract that may occur.

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR'S OFFICE								
BIOFUELS AND VET STUDENT LOANS - 1350003								
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	53,608	0.00	53,608	1.00
TOTAL - PS	0	0.00	0	0.00	53,608	0.00	53,608	1.00
TRAVEL, IN-STATE	0	0.00	0	0.00	1,750	0.00	1,750	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	750	0.00	750	0.00
SUPPLIES	0	0.00	0	0.00	3,000	0.00	3,000	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	1,600	0.00	1,600	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	2,000	0.00	2,000	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	2,000	0.00	2,000	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	3,100	0.00	3,100	0.00
TOTAL - EE	0	0.00	0	0.00	14,200	0.00	14,200	0.00
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	480,000	0.00	480,000	0.00
TOTAL - PD	0	0.00	0	0.00	480,000	0.00	480,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$547,808	0.00	\$547,808	1.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$547,808	0.00	\$547,808	1.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF AGRICULTURE

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
FAC-ASSETS-PERSONNEL-RESOURCES									
CORE									
EXPENSE & EQUIPMENT									
STATE FAIR FEES	324,060	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - EE	324,060	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	324,060	0.00	0	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$324,060	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

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DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FAC-ASSETS-PERSONNEL-RESOURCES								
CORE								
FUEL & UTILITIES	313,632	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	10,428	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	324,060	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$324,060	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$324,060	0.00	\$0	0.00	\$0	0.00		0.00

DEPARTMENT OF AGRICULTURE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OPERATIONAL MAINT & REPAIRS								
CORE								
EXPENSE & EQUIPMENT								
FACILITIES MAINTENANCE RESERVE	93,839	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	93,839	0.00	0	0.00	0	0.00	0	0.00
TOTAL	93,839	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$93,839	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OPERATIONAL MAINT & REPAIRS								
CORE								
SUPPLIES	35,299	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	52,521	0.00	0	0.00	0	0.00	0	0.00
PROPERTY & IMPROVEMENTS	6,019	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	93,839	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$93,839	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$93,839	0.00	\$0	0.00	\$0	0.00		0.00

DEPARTMENT OF AGRICULTURE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ETHANOL INCENTIVE TRANSFER								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	13,312,991	0.00	14,414,400	0.00	14,414,400	0.00	14,414,400	0.00
PETROLEUM VIOLATION ESCROW	420,711	0.00	585,600	0.00	585,600	0.00	0	0.00
TOTAL - TRF	13,733,702	0.00	15,000,000	0.00	15,000,000	0.00	14,414,400	0.00
TOTAL	13,733,702	0.00	15,000,000	0.00	15,000,000	0.00	14,414,400	0.00
ETHANOL PROD INCENTIVES EXPAN - 1350022								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	0	0.00	625,000	0.00	1,210,600	0.00
TOTAL - TRF	0	0.00	0	0.00	625,000	0.00	1,210,600	0.00
TOTAL	0	0.00	0	0.00	625,000	0.00	1,210,600	0.00
GRAND TOTAL	\$13,733,702	0.00	\$15,000,000	0.00	\$15,625,000	0.00	\$15,625,000	0.00

DEPARTMENT OF AGRICULTURE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ETHANOL INCENTIVE GRANT PRGM								
CORE								
PROGRAM-SPECIFIC								
MO QUALIFIED FUEL ETHANOL PROD	13,687,991	0.00	15,000,000	0.00	15,000,000	0.00	14,414,400	0.00
TOTAL - PD	13,687,991	0.00	15,000,000	0.00	15,000,000	0.00	14,414,400	0.00
TOTAL	13,687,991	0.00	15,000,000	0.00	15,000,000	0.00	14,414,400	0.00
ETHANOL PROD INCENTIVES EXPAN - 1350022								
PROGRAM-SPECIFIC								
MO QUALIFIED FUEL ETHANOL PROD	0	0.00	0	0.00	625,000	0.00	1,210,600	0.00
TOTAL - PD	0	0.00	0	0.00	625,000	0.00	1,210,600	0.00
TOTAL	0	0.00	0	0.00	625,000	0.00	1,210,600	0.00
GRAND TOTAL	\$13,687,991	0.00	\$15,000,000	0.00	\$15,625,000	0.00	\$15,625,000	0.00

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CORE DECISION ITEM

Department: Agriculture
Division: Directors Office
Core: Ethanol Producer Incentives

Budget Units 35118C & 35120C

1. CORE FINANCIAL SUMMARY

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	15,000,000	15,000,000
TRF	14,414,400	0	585,600	15,000,000
Total	14,414,400	0	15,585,600	30,000,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Mo Qualified Fuel Ethanol Production (571)

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	14,414,400	14,414,400
TRF	14,414,400	0	0	14,414,400
Total	14,414,400	0	14,414,400	28,828,800
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Mo Qualified Fuel Ethanol Production (571)

2. CORE DESCRIPTION

The Department of Agriculture is charged with administering the "Missouri qualified Fuel Ethanol Producer Incentive Fund" authorized in Section 142.028 RSMo. Under current statutes, a qualified ethanol producer is eligible for a total grant in any calendar year equal to 20 cents per gallon for the first 12.5 million gallons of qualified fuel ethanol produced plus five cents per gallon for the next 12.5 million gallons of qualified ethanol produced from Missouri agricultural products in the fiscal year. A Missouri qualified ethanol producer is eligible to receive grants for a total of 60 months.

There are currently two ethanol plants -- located in Malta Bend and Laddonia -- that are receiving producer incentives. Three more plants are expected to be in production during FY 2009 in St. Joseph, Carrollton, and Sikeston.

3. PROGRAM LISTING (list programs included in this core funding)

Ethanol Incentives

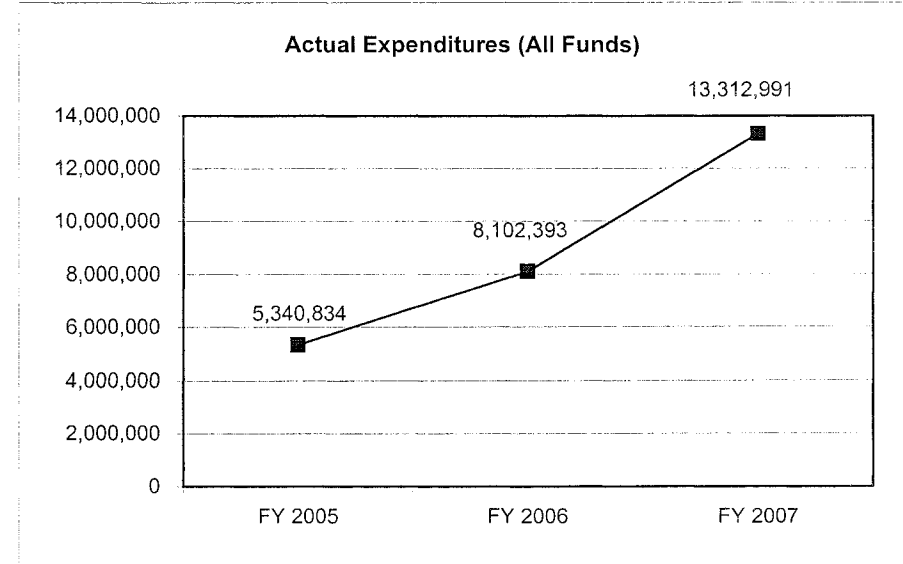
CORE DECISION ITEM

Department: Agriculture
Division: Directors Office
Core: Ethanol Producer Incentives

Budget Units 35118C & 35120C

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	6,367,800	9,067,800	13,312,991	15,000,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	6,367,800	9,067,800	13,312,991	N/A
Actual Expenditures (All Funds)	5,340,834	8,102,393	13,312,991	N/A
Unexpended (All Funds)	1,026,966	965,407	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,026,966	965,407	0	N/A
	(1)	(2)	(3)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- (1) FY 2005 unexpended funds equal \$1,000,000 of Petroleum Violation Escrow (PVE) funding that was not received from the federal government and \$26,966 for OA's Central Services Cost Allocation Transfer.
- (2) FY 2006 unexpended funds equal \$934,591 of Petroleum Violation Escrow (PVE) funding that was not received from the federal government and \$30,816 for OA's Central Services Cost Allocation Transfer.
- (3) FY 2007 appropriations and expenditures include \$4,720,191 in supplemental GR funding to pay all accrued payments that were earned but not paid in previous fiscal years.

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE ETHANOL INCENTIVE TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	14,414,400	0	585,600	15,000,000	
	Total	0.00	14,414,400	0	585,600	15,000,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	14,414,400	0	585,600	15,000,000	
	Total	0.00	14,414,400	0	585,600	15,000,000	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
1x Expenditures	2252 T570 TRF	0.00	0	0	(585,600)	(585,600)	
NET GOVERNOR CHANGES		0.00	0	0	(585,600)	(585,600)	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	14,414,400	0	0	14,414,400	
	Total	0.00	14,414,400	0	0	14,414,400	

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE ETHANOL INCENTIVE GRANT PRGM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	15,000,000	15,000,000	
	Total	0.00	0	0	15,000,000	15,000,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	15,000,000	15,000,000	
	Total	0.00	0	0	15,000,000	15,000,000	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
1x Expenditures	2825 4627 PD	0.00	0	0	(585,600)	(585,600)	
NET GOVERNOR CHANGES		0.00	0	0	(585,600)	(585,600)	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	14,414,400	14,414,400	
	Total	0.00	0	0	14,414,400	14,414,400	

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ETHANOL INCENTIVE TRANSFER								
CORE								
FUND TRANSFERS	13,733,702	0.00	15,000,000	0.00	15,000,000	0.00	14,414,400	0.00
TOTAL - TRF	13,733,702	0.00	15,000,000	0.00	15,000,000	0.00	14,414,400	0.00
GRAND TOTAL	\$13,733,702	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$14,414,400	0.00
GENERAL REVENUE	\$13,312,991	0.00	\$14,414,400	0.00	\$14,414,400	0.00	\$14,414,400	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$420,711	0.00	\$585,600	0.00	\$585,600	0.00	\$0	0.00

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ETHANOL INCENTIVE GRANT PRGM								
CORE								
PROGRAM DISTRIBUTIONS	13,687,991	0.00	15,000,000	0.00	15,000,000	0.00	14,414,400	0.00
TOTAL - PD	13,687,991	0.00	15,000,000	0.00	15,000,000	0.00	14,414,400	0.00
GRAND TOTAL	\$13,687,991	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$14,414,400	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$13,687,991	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$14,414,400	0.00

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Ethanol Incentives

Program is found in the following core budget(s): Ethanol Incentives

1. What does this program do?

The Department of Agriculture is charged with administering the Missouri Qualified Fuel Ethanol Producer Incentive Fund authorized in Section 142.028 RSMo. Under current statutes, a qualified ethanol producer is eligible for a total grant in any calendar year equal to 20 cents per gallon for the first 12.5 million gallons of qualified fuel ethanol produced plus five cents per gallon for the next 12.5 million gallons of qualified ethanol produced from Missouri agricultural products in the fiscal year. A Missouri qualified ethanol producer is eligible to receive grants for a total of 60 months.

There are currently two ethanol plants -- located in Malta Bend and Laddonia -- that are receiving producer incentives. Three more plants are expected to be in production during FY 2009 in St. Joseph, Carrollton, and Sikeston. This request provides payment for anticipated ethanol production in FY 2009 and brings total funding for ethanol producer incentives to \$15,625,000.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The state statute is Section 142.028 RSMo.

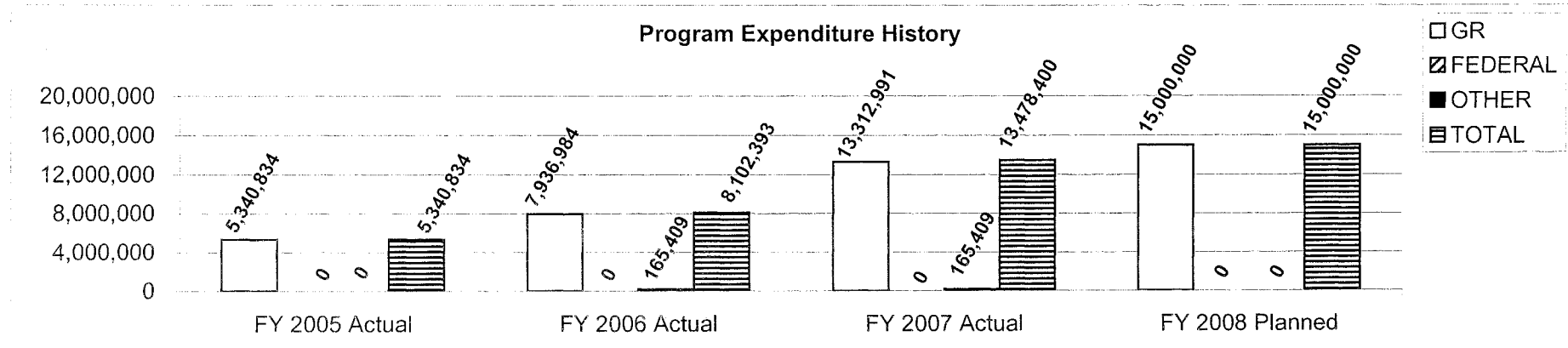
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Petroleum Violation Escrow Fund

PROGRAM DESCRIPTION

Department: Agriculture

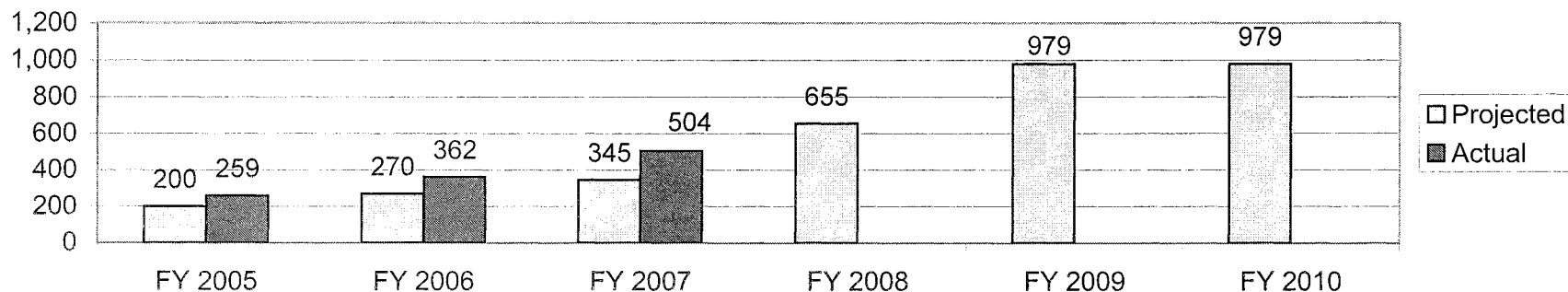
Program Name: Ethanol Incentives

Program is found in the following core budget(s): Ethanol Incentives

7a. Provide an effectiveness measure.

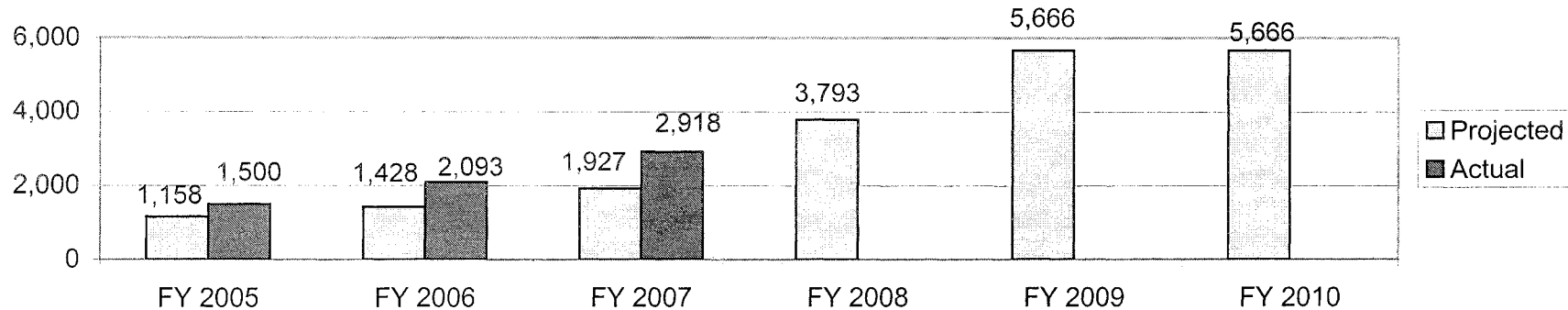
Based on the economic analysis completed by the University of Missouri (February 2007).

Increased economic activity due to Missouri ethanol plants (million \$)



Based on the economic analysis completed by the University of Missouri (February 2007).

New jobs created due to Missouri ethanol plants



PROGRAM DESCRIPTION

Department: Agriculture

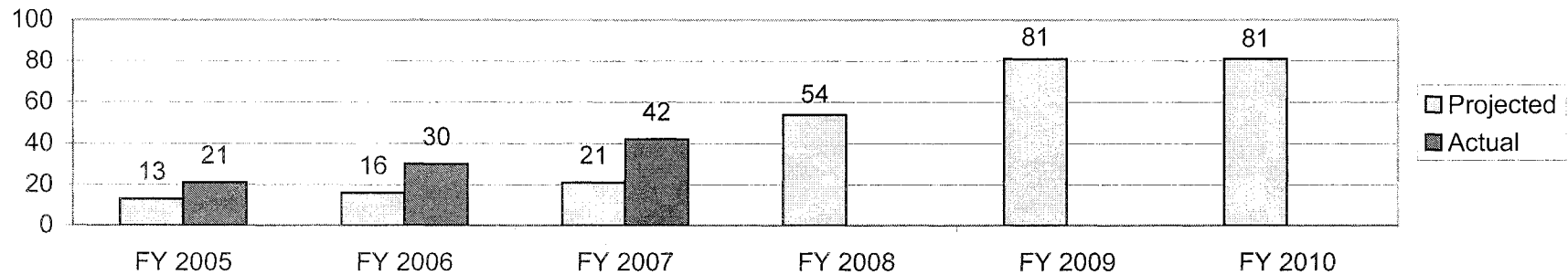
Program Name: Ethanol Incentives

Program is found in the following core budget(s): Ethanol Incentives

7a. Provide an effectiveness measure (continued).

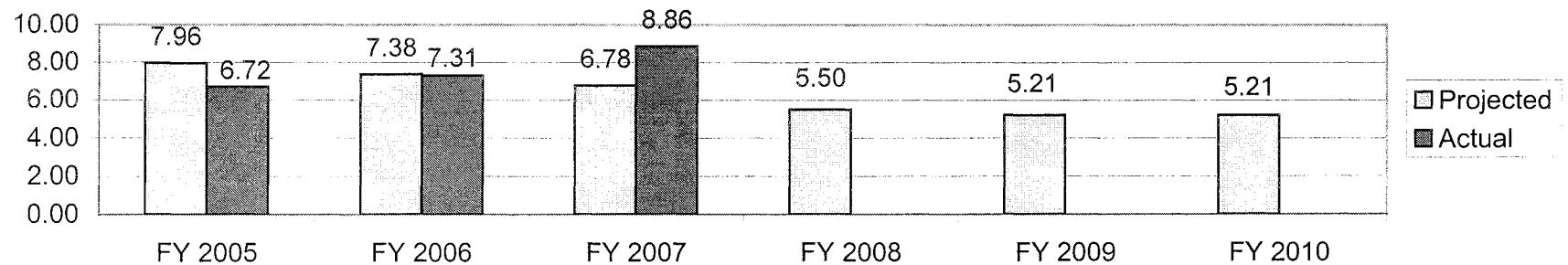
Based on the economic analysis completed by the University of Missouri (February 2007).

New tax revenues generated due to Missouri ethanol plants (million \$)



7b. Provide an efficiency measure.

Average ethanol incentive paid per gallon of ethanol produced (cents/gallon)



PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Ethanol Incentives

Program is found in the following core budget(s): Ethanol Incentives

7c. Provide the number of clients/individuals served, if applicable.

Table 7C. Number of Missouri farmer/producers invested in Missouri ethanol plants

Plant	FY 2005		FY 2006		FY 2007		FY 2008	FY 2009	FY 2010
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Macon / NEMO Grain Process	302	302	302	302	302	302	302	302	302
Craig / Golden Triangle Energy	264	264	264	264	264	264	264	264	264
Malta Bend / Mid-MO Energy	713	713	713	713	713	713	713	713	713
Ladonia / MO Ethanol	N/A	N/A	500	588	588	588	588	588	588
St. Joseph / Lifeline Foods	N/A	N/A	N/A	N/A	400	443	443	443	443
Sikeston / Bootheel AgriEnergy	N/A	N/A	N/A	N/A	1,100	N/A	1,100	1,100	1,100
Carrollton / Show Me Ethanol	N/A	N/A	N/A	N/A	300	511	511	511	511
Total	1,279	1,279	1,779	1,867	3,667	2,821	3,921	3,921	3,921

7d. Provide a customer satisfaction measure, if available.

Not available

NEW DECISION ITEM
RANK: 25 OF 25

Agriculture	Budget Unit	35118C & 35120C
Director's Office		
Ethanol Producer Incentives Expansion		

1. AMOUNT OF REQUEST

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	625,000	625,000
TRF	625,000	0	0	625,000
Total	625,000	0	625,000	1,250,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: MO Qualified Fuel Ethanol Producer Incentive (571)

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	1,210,600
Transfer	1,210,600	0	0	1,210,600
Total	1,210,600	0	1,210,600	2,421,200
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: MO Qualified Fuel Ethanol Producer Incentive (571)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Department of Agriculture is charged with administering the "Missouri qualified Fuel Ethanol Producer Incentive Fund" authorized in Section 142.028 RSMo. Under current statutes, a qualified ethanol producer is eligible for a total grant in any calendar year equal to 20 cents per gallon for the first 12.5 million gallons of qualified fuel ethanol produced plus five cents per gallon for the next 12.5 million gallons of qualified ethanol produced from Missouri agricultural products in the fiscal year. A Missouri qualified ethanol producer is eligible to receive grants for a total of 60 months.

There are four (4) ethanol plants expected to receive producer incentives in FY 2008. Five (5) plants are expected earn incentives during FY 2009. This request provides payment for all eligible ethanol production in FY 2009.

Agriculture	Budget Unit	35118C & 35120C
Director's Office		
Ethanol Producer Incentives Expansion		

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Plant	Annual Capacity	Start Date	FY 2008		FY 2009	
			Est. Pdn.	Est. Pdn. Payment	Est. Pdn.	Est. Pdn. Payment
Malta Bend/MME	45,000,000	2/2005	45,000,000	3,125,000	45,000,000	3,125,000
Laddonia/ME	45,000,000	10/2006	45,000,000	3,125,000	45,000,000	3,125,000
St. Joseph/LF	45,000,000	10/2007	37,500,000	3,125,000	45,000,000	3,125,000
Carrollton/SME	50,000,000	4/2008 *	8,333,333	1,666,667	50,000,000	3,125,000
Sikeston/BA	100,000,000	1/2009 *	0	0	50,000,000	3,125,000
Totals	285,000,000		135,833,333	11,041,667	235,000,000	15,625,000
Prev. Yr. GR Approp				15,000,000 **		14,414,400
Appropriation Surplus(Deficit)				\$ 3,958,333		\$ (1,210,600)

* Estimated start date

** Actual FY08 Approp (All Funds)

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class	Job Class	Dept Req GR	Dept Req FED	Dept Req OTHER	Dept Req TOTAL	Dept Req One-Times	Gov Rec				
							GR	FED	OTHER	TOTAL	One-Times
Total PS		0	0	0	0	0	0	0	0	0	0
Total EE		0	0	0	0	0	0	0	0	0	0
Total PSD	800	0	0	625,000	625,000	0	0	0	1,210,600	1,210,600	0
Total Transfer	820	625,000	0	0	625,000	0	1,210,600	0	0	1,210,600	0
Grand Total		625,000	0	625,000	1,250,000	0	1,210,600	0	1,210,600	2,421,200	0

NEW DECISION ITEM
RANK: 25 OF 25

Agriculture

Budget Unit 35118C & 35120C

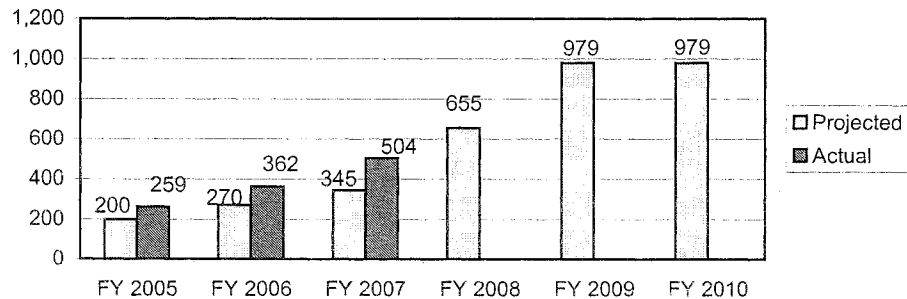
Director's Office

Ethanol Producer Incentives Expansion

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

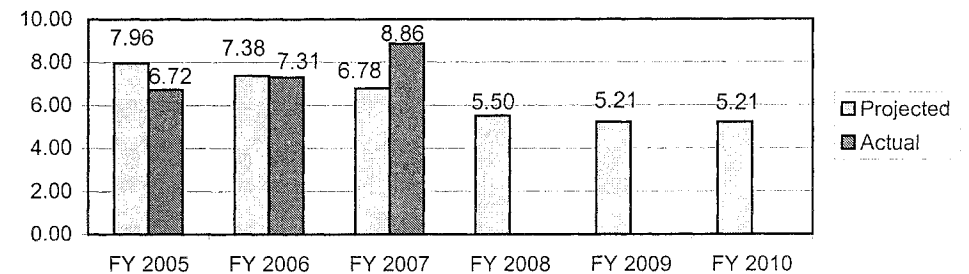
6a. Provide an effectiveness measure.

Increased economic activity due to Missouri ethanol plants (million \$)

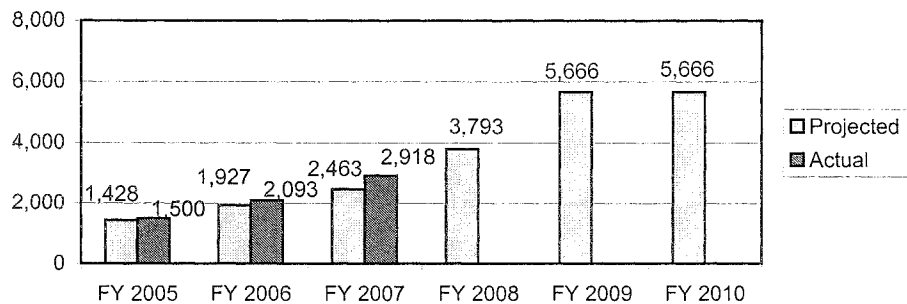


6b. Provide an efficiency measure.

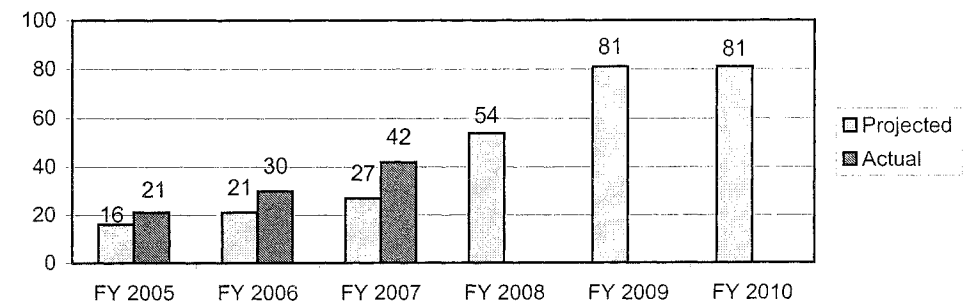
Average ethanol incentive paid per gallon of ethanol produced (cents/gallon)



New jobs created due to Missouri ethanol plants



New tax revenues generated due to Missouri ethanol plants (million \$)



NEW DECISION ITEM
RANK: 25 OF 25

Agriculture	Budget Unit	35118C & 35120C
Director's Office		
Ethanol Producer Incentives Expansion		

6c. Provide the number of clients/individuals served, if applicable.

Table 6C. Number of Missouri farmer/producers invested in Missouri ethanol plants

Plant	FY 2005		FY 2006		FY 2007		FY 2008	FY 2009	FY 2010
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Macon/NEMO	302	302	302	302	302	302	302	302	302
Craig/GTE	264	264	264	264	264	264	264	264	264
Malta Bend/MME	713	713	713	713	713	713	713	713	713
Laddonia/MO Eth	N/A	N/A	500	588	588	588	588	588	588
St. Joseph/LF	N/A	N/A	N/A	N/A	400	443	443	443	443
Sikeston/BA	N/A	N/A	N/A	N/A	1,100	N/A	1,100	1,100	1,100
Carrollton/SME	N/A	N/A	N/A	N/A	300	511	511	511	511
Total	1,279	1,279	1,779	1,867	3,667	2,821	3,921	3,921	3,921

6d. Provide a customer satisfaction measure, if available.
Not available.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Distribute ethanol funds to eligible Missouri production facilities on a timely basis.

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ETHANOL INCENTIVE TRANSFER								
ETHANOL PROD INCENTIVES EXPAN - 1350022								
FUND TRANSFERS	0	0.00	0	0.00	625,000	0.00	1,210,600	0.00
TOTAL - TRF	0	0.00	0	0.00	625,000	0.00	1,210,600	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$625,000	0.00	\$1,210,600	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$625,000	0.00	\$1,210,600	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ETHANOL INCENTIVE GRANT PRGM								
ETHANOL PROD INCENTIVES EXPAN - 1350022								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	625,000	0.00	1,210,600	0.00
TOTAL - PD	0	0.00	0	0.00	625,000	0.00	1,210,600	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$625,000	0.00	\$1,210,600	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$625,000	0.00	\$1,210,600	0.00

DEPARTMENT OF AGRICULTURE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BIODIESEL INCENTIVE TRANSFER								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	4,250,802	0.00	26,775,000	0.00	26,775,000	0.00	26,775,000	0.00
TOTAL - TRF	4,250,802	0.00	26,775,000	0.00	26,775,000	0.00	26,775,000	0.00
TOTAL	4,250,802	0.00	26,775,000	0.00	26,775,000	0.00	26,775,000	0.00
BIODIESEL PROD INCENT EXPAN - 1350021								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	0	0.00	35,113,333	0.00	15,000,000	0.00
TOTAL - TRF	0	0.00	0	0.00	35,113,333	0.00	15,000,000	0.00
TOTAL	0	0.00	0	0.00	35,113,333	0.00	15,000,000	0.00
GRAND TOTAL	\$4,250,802	0.00	\$26,775,000	0.00	\$61,888,333	0.00	\$41,775,000	0.00

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DEPARTMENT OF AGRICULTURE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BIODIESEL INCENTIVE GRANT PRGM								
CORE								
PROGRAM-SPECIFIC								
MO QUALIFIED BIODIESEL PROD IN	4,250,802	0.00	26,775,000	0.00	26,775,000	0.00	26,775,000	0.00
TOTAL - PD	4,250,802	0.00	26,775,000	0.00	26,775,000	0.00	26,775,000	0.00
TOTAL	4,250,802	0.00	26,775,000	0.00	26,775,000	0.00	26,775,000	0.00
BIODIESEL PROD INCENT EXPAN - 1350021								
PROGRAM-SPECIFIC								
MO QUALIFIED BIODIESEL PROD IN	0	0.00	0	0.00	35,113,332	0.00	15,000,000	0.00
TOTAL - PD	0	0.00	0	0.00	35,113,332	0.00	15,000,000	0.00
TOTAL	0	0.00	0	0.00	35,113,332	0.00	15,000,000	0.00
GRAND TOTAL	\$4,250,802	0.00	\$26,775,000	0.00	\$61,888,332	0.00	\$41,775,000	0.00

CORE DECISION ITEM

Department:	Agriculture	Budget Units	35119C & 35121C
Division:	Directors Office		
Core:	Biodiesel Producer Incentives		

1. CORE FINANCIAL SUMMARY

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	26,775,000	26,775,000
TRF	26,775,000	0	0	26,775,000
Total	26,775,000	0	26,775,000	53,550,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Mo Qualified Biodiesel Producer Incentive (777)

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	26,775,000	26,775,000
TRF	26,775,000	0	0	26,775,000
Total	26,775,000	0	26,775,000	53,550,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Mo Qualified Biodiesel Producer Incentive (777)

2. CORE DESCRIPTION

The Department of Agriculture is charged with administering the "Missouri Qualified Biodiesel Producer Incentive Fund" authorized in Section 142.031 RSMo. Under current statutes, a qualified biodiesel producer is eligible for a total grant in any fiscal year equal to 30 cents per gallon for the first 15 million gallons of qualified fuel ethanol produced plus ten cents per gallon for the next 15 million gallons of qualified biodiesel produced in the fiscal year. A Missouri qualified biodiesel producer is eligible to receive grants for a total of 60 months.

There are five (5) biodiesel plants -- located in Bethel, Mexico, Dexter, Hayti, and St. Joseph -- that are currently receiving producer incentives. Sixteen (16) more plants are expected to be in production during FY 2009 including two in Crane, two more in St. Joseph, two in Sugar Creek, and one each in Bunceton, Carrollton, Cassville, Clarence, Deerfield, High Hill, Kansas City, Lilbourn, Mosby, and Rockport.

3. PROGRAM LISTING (list programs included in this core funding)

Biodiesel Producer Incentives

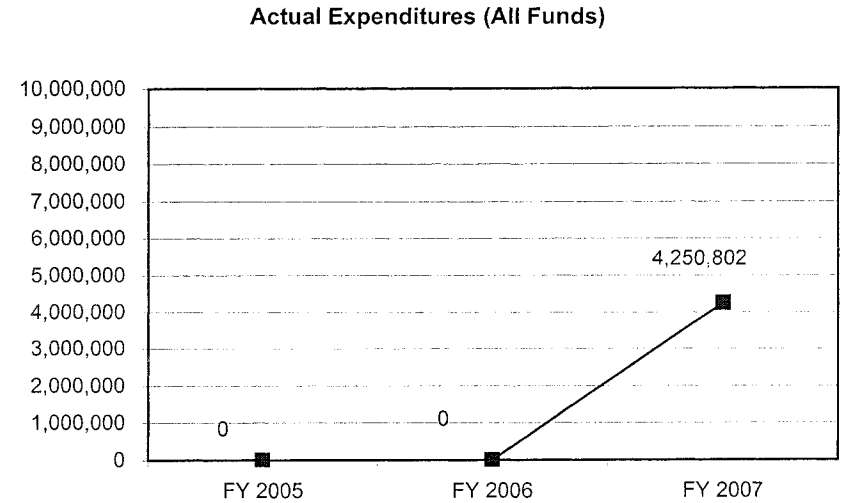
CORE DECISION ITEM

Department: Agriculture
Division: Directors Office
Core: Biodiesel Producer Incentives

Budget Units 35119C & 35121C

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	0	0	5,250,000	26,775,000
Less Reverted (All Funds)	0	0	(157,500)	N/A
Budget Authority (All Funds)	0	0	5,092,500	N/A
Actual Expenditures (All Funds)	0	0	4,250,802	N/A
Unexpended (All Funds)	0	0	841,698	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	841,698	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE BIODIESEL INCENTIVE TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	26,775,000	0	0	26,775,000	
	Total	0.00	26,775,000	0	0	26,775,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	26,775,000	0	0	26,775,000	
	Total	0.00	26,775,000	0	0	26,775,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	26,775,000	0	0	26,775,000	
	Total	0.00	26,775,000	0	0	26,775,000	

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE BIODIESEL INCENTIVE GRANT PRGM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	26,775,000	26,775,000	
	Total	0.00	0	0	26,775,000	26,775,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	26,775,000	26,775,000	
	Total	0.00	0	0	26,775,000	26,775,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	26,775,000	26,775,000	
	Total	0.00	0	0	26,775,000	26,775,000	

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BIODIESEL INCENTIVE TRANSFER								
CORE								
FUND TRANSFERS	4,250,802	0.00	26,775,000	0.00	26,775,000	0.00	26,775,000	0.00
TOTAL - TRF	4,250,802	0.00	26,775,000	0.00	26,775,000	0.00	26,775,000	0.00
GRAND TOTAL	\$4,250,802	0.00	\$26,775,000	0.00	\$26,775,000	0.00	\$26,775,000	0.00
GENERAL REVENUE	\$4,250,802	0.00	\$26,775,000	0.00	\$26,775,000	0.00	\$26,775,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BIODIESEL INCENTIVE GRANT PRGM								
CORE								
PROGRAM DISTRIBUTIONS	4,250,802	0.00	26,775,000	0.00	26,775,000	0.00	26,775,000	0.00
TOTAL - PD	4,250,802	0.00	26,775,000	0.00	26,775,000	0.00	26,775,000	0.00
GRAND TOTAL	\$4,250,802	0.00	\$26,775,000	0.00	\$26,775,000	0.00	\$26,775,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$4,250,802	0.00	\$26,775,000	0.00	\$26,775,000	0.00	\$26,775,000	0.00

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Biodiesel

Program is found in the following core budget(s): Biodiesel Incentives

1. What does this program do?

The Department of Agriculture is charged with administering the Missouri Qualified Biodiesel Producer Incentive Fund authorized in Section 142.031 RSMo. Under current statutes, a qualified biodiesel producer is eligible for a total grant in any calendar year equal to 30 cents per gallon for the first 15 million gallons of qualified biodiesel produced from Missouri agricultural products in the fiscal year plus ten cents per gallon for the next 15 million gallons of qualified biodiesel produced. A Missouri qualified biodiesel producer is eligible to receive grants for a total of 60 months.

There are five (5) biodiesel plants -- located in Bethel, Mexico, Dexter, Hayti, and St. Joseph -- that are currently receiving producer incentives. Sixteen (16) more plants are expected to be in production during FY 2009 including two more in St. Joseph, two in Sugar Creek, two in Crane, and one each in Bunceton, Carrollton, Cassville, Clarence, Deerfield, High Hill, Kansas City, Lilbourn, Mosby, and Rockport.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The state statute is Section 142.031 RSMo.

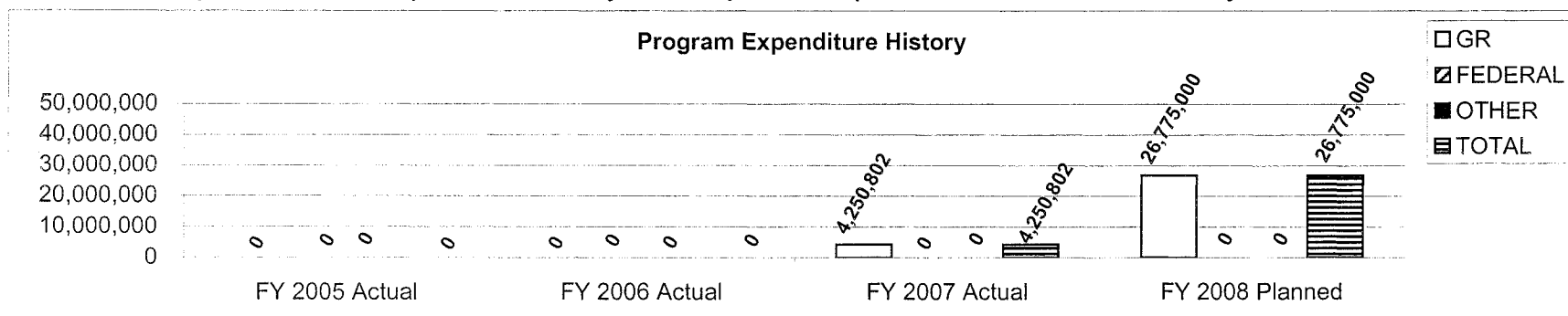
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Not applicable.

PROGRAM DESCRIPTION

Department: Agriculture

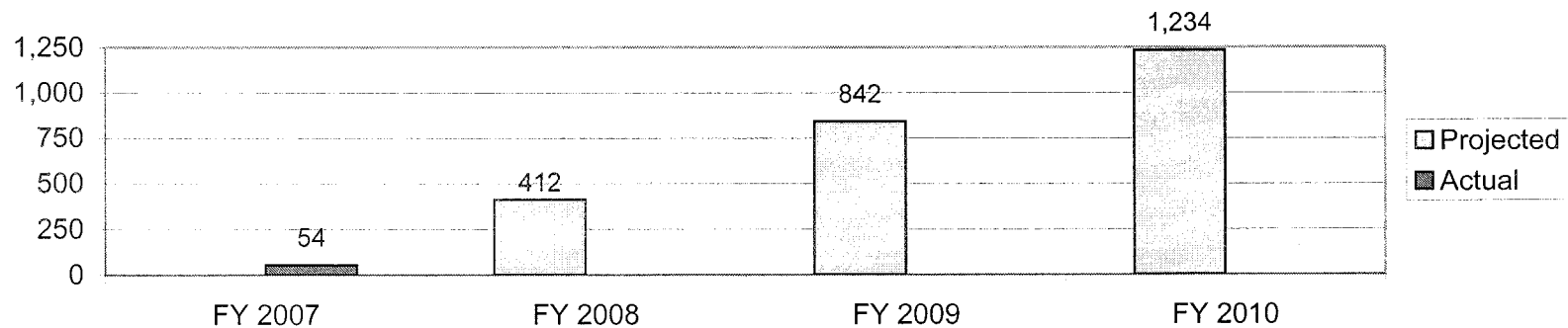
Program Name: Biodiesel

Program is found in the following core budget(s): Biodiesel Incentives

7a. Provide an effectiveness measure.

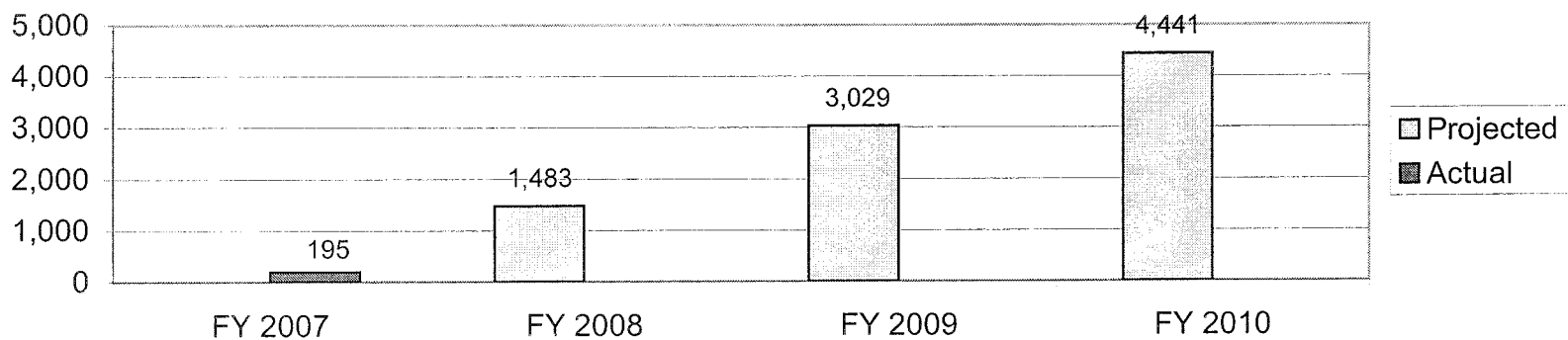
Based on the economic analysis completed by the Minnesota Department of Agriculture (September 2006).

Increased economic activity due to Missouri biodiesel plants (million \$)



Based on the economic analysis completed by the Minnesota Department of Agriculture (September 2006).

New jobs created due to Missouri biodiesel plants



PROGRAM DESCRIPTION

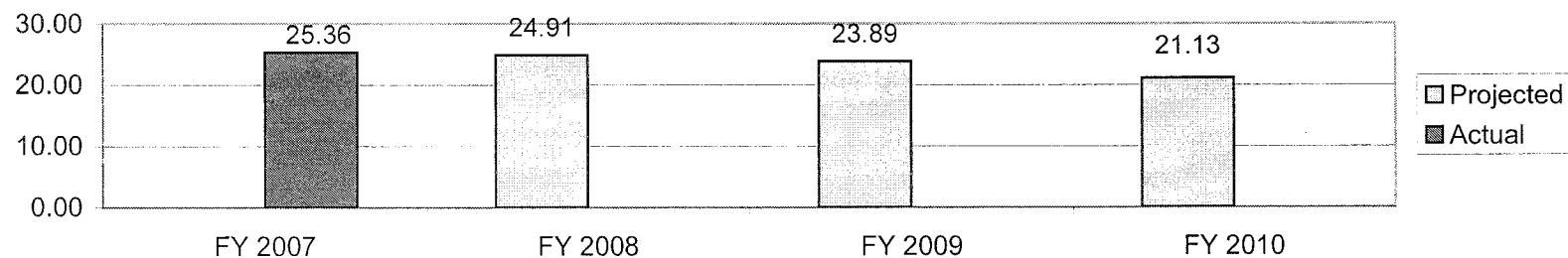
Department: Agriculture

Program Name: Biodiesel

Program is found in the following core budget(s): Biodiesel Incentives

7b. Provide an efficiency measure.

Average incentive paid per gallon of biodiesel produced (cents/gallon)



7c. Provide the number of clients/individuals served, if applicable.

Number of Missouri farmer/producers invested in selected Missouri biodiesel plants

Plant	FY 2007 Actual	FY 2008 Projected	FY 2009 Projected	FY 2010 Projected
Mexico	345	345	345	345
Kansas City	475	475	475	475
St. Joseph/Terra	78	78	78	78
Rockport	520	520	520	520
Deerfield	1,046	1,046	1,046	1,046
Lilbourn	230	230	230	230
Total	2,694	2,694	2,694	2,694

7d. Provide a customer satisfaction measure, if available.

Not available

Agriculture	Budget Unit	35119C & 35121C
Director's Office		
Biodiesel Producer Incentives Expansion		

1. AMOUNT OF REQUEST

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	35,113,333	35,113,333
TRF	35,113,333	0	0	35,113,333
Total	35,113,333	0	35,113,333	70,226,666

FTE 0.00 0.00 0.00 0.00

<i>Est. Fringe</i>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: MO Qualified Biodiesel Producer Incentive (777)

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	15,000,000	15,000,000
TRF	15,000,000	0	0	15,000,000
Total	15,000,000	0	15,000,000	30,000,000

FTE 0.00 0.00 0.00 0.00

<i>Est. Fringe</i>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Department of Agriculture is charged with administering the Missouri Qualified Biodiesel Producer Incentive Fund authorized in Section 142.031 RSMo. Under current statutes, a qualified biodiesel producer is eligible for a total grant in any fiscal year equal to 30 cents per gallon for the first 15 million gallons of qualified biodiesel produced from Missouri agricultural products, plus ten cents per gallon for the next 15 million gallons of qualified biodiesel production. A Missouri qualified biodiesel producer is eligible to receive grants for a total of 60 months.

There are ten (10) biodiesel plants expected to receive producer incentives in FY 2008. Fifteen (15) plants are expected to earn incentives during FY 2009. This request provides payment for all anticipated biodiesel production in FY 2009.

Agriculture	Budget Unit <u>35119C & 35121C</u>
Director's Office	
Biodiesel Producer Incentives Expansion	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Plant Location	Annual Cap.	Start Date	FY 2008		FY 2009	
			Est. Pdn. (gallons)	Est. Pmt. (\$)	Est. Pdn. (gallons)	Est. Pmt. (\$)
Bethel	2,500,000	7/2006	200,000	60,000	200,000	60,000
Mexico	30,000,000	12/2006	30,000,000	6,000,000	30,000,000	6,000,000
Dexter	3,000,000	4/2007	2,400,000	720,000	2,400,000	720,000
Hayti	5,000,000	4/2007	5,000,000	1,500,000	5,000,000	1,500,000
St. Joseph/NW Bio	15,000,000	4/2007	12,916,667	3,875,000	15,000,000	4,500,000
Bunceton	5,000,000	9/2007	4,166,667	1,250,000	5,000,000	1,500,000
High Hill	5,000,000	10/2007	3,750,000	1,125,000	5,000,000	1,500,000
St. Joseph/AGP	30,000,000	10/2007	22,500,000	5,250,000	30,000,000	6,000,000
Lilbourn	5,000,000	11/2007	3,333,333	1,000,000	5,000,000	1,500,000
Deerfield	30,000,000	11/2007	20,000,000	5,000,000	30,000,000	6,000,000
Kansas City	30,000,000	1/2008 *	15,000,000	4,500,000	30,000,000	6,000,000
St. Joseph/Terra	15,000,000	8/2008 *	0	0	13,750,000	4,125,000
Rock Port	30,000,000	12/2008 *	0	0	17,500,000	4,750,000
Carrollton	50,000,000	2/2009 *	0	0	20,833,333	5,083,333
Clarence	5,000,000	3/2009 *	0	0	1,666,667	500,000
Cassville	1,500,000	3/2009 *	0	0	500,000	150,000
Sugar Creek/SC Bio	30,000,000	3/2009 *	0	0	10,000,000	3,000,000
Crane #1	15,000,000	3/2009 *	0	0	5,000,000	1,500,000
Crane #2	15,000,000	3/2009 *	0	0	5,000,000	1,500,000
Mosby	30,000,000	3/2009 *	0	0	10,000,000	3,000,000
Sugar Creek/Millen.	30,000,000	3/2009 *	0	0	10,000,000	3,000,000
Totals	382,000,000		119,266,667	\$30,280,000	251,850,000	\$61,888,333
FY 2008 Approp				\$26,775,000		\$26,775,000
Difference / Additional Approp Required				\$3,505,000		\$35,113,333

* estimated start date

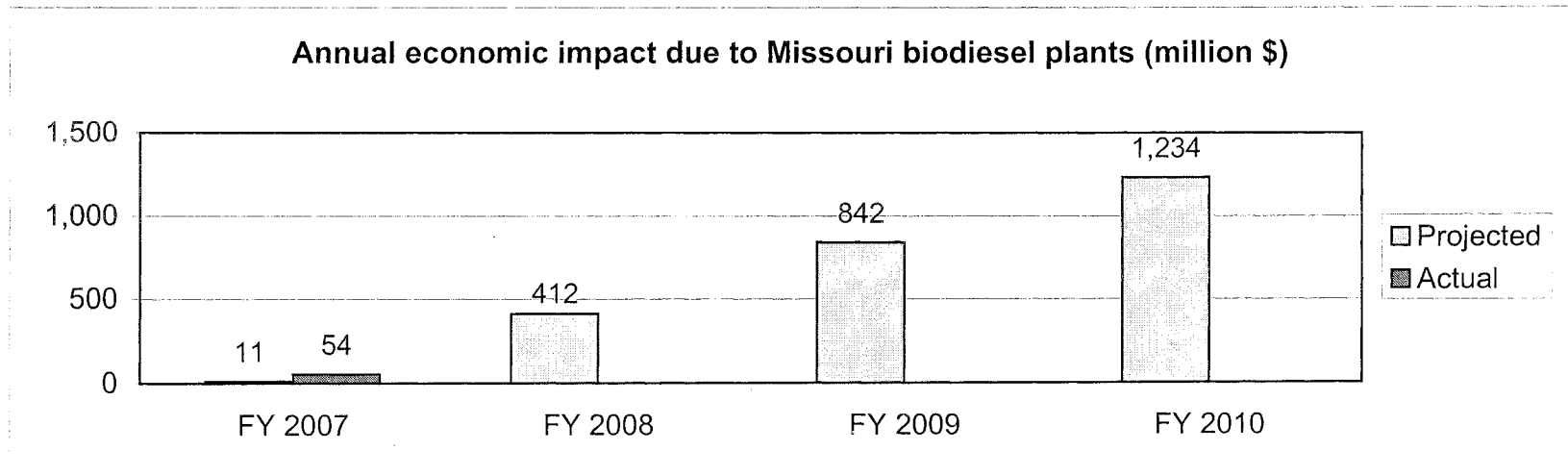
Agriculture	Budget Unit	35119C & 35121C
Director's Office		
Biodiesel Producer Incentives Expansion		

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class	Job Class	Dept Req GR	Dept Req FED	Dept Req OTHER	Dept Req TOTAL	Dept Req One-Times	Gov Rec GR	Gov Rec FED	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec One-
Total PS		0	0	0	0	0	0	0	0	0	0
Total EE		0	0	0	0	0	0	0	0	0	0
Total PSD	800	0	0	35,113,333	35,113,333		0	0	15,000,000	15,000,000	0
TRF	820	35,113,333	0	0	35,113,333		15,000,000	0	0	15,000,000	0
Grand Total		35,113,333	0	35,113,333	70,226,666	0	15,000,000	0	15,000,000	30,000,000	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

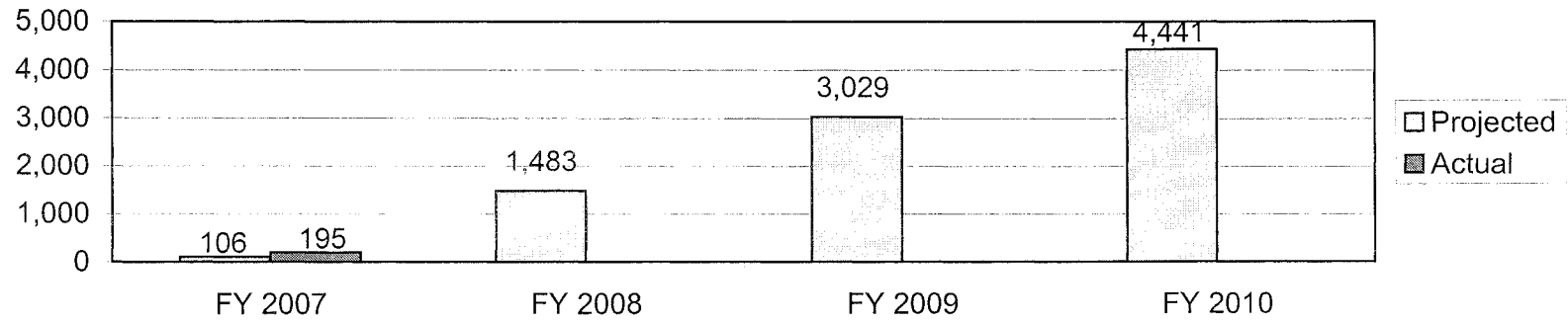


Agriculture
Director's Office
Biodiesel Producer Incentives Expansion

Budget Unit 35119C & 35121C

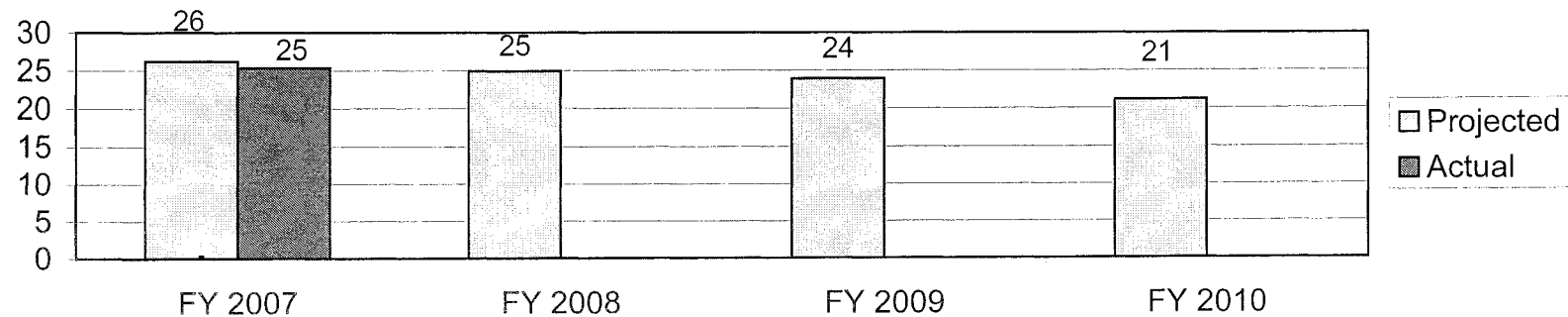
6a. Provide an effectiveness measure (continued).

Total new jobs created due to Missouri biodiesel plants



6b. Provide an efficiency measure.

Average incentive paid per gallon of biodiesel produced (cents/gallon)



Agriculture	Budget Unit <u>35119C & 35121C</u>
Director's Office	
Biodiesel Producer Incentives Expansion	

6c. Provide the number of clients/individuals served, if applicable.

Table 6c. Number of Missouri farmer/producers invested in selected Missouri biodiesel plants

Plant	FY 2007		FY 2008	FY 2009	FY 2010
	Projected	Actual	Projected	Projected	Projected
Mexico	345	345	345	345	345
Kansas City	475	475	475	475	475
St. Joseph/Terra	78	78	78	78	78
Rockport	520	520	520	520	520
Deerfield	1,046	1,046	1,046	1,046	1,046
Lilbourn	230	230	230	230	230
Total	2,694	2,694	2,694	2,694	2,694

6d. Provide a customer satisfaction measure, if available.

Not available.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Distribute incentive funds to eligible Missouri production facilities on a timely basis.

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BIODIESEL INCENTIVE TRANSFER								
BIODIESEL PROD INCENT EXPAN - 1350021								
FUND TRANSFERS	0	0.00	0	0.00	35,113,333	0.00	15,000,000	0.00
TOTAL - TRF	0	0.00	0	0.00	35,113,333	0.00	15,000,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$35,113,333	0.00	\$15,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$35,113,333	0.00	\$15,000,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BIODIESEL INCENTIVE GRANT PRGM								
BIODIESEL PROD INCENT EXPAN - 1350021								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	35,113,332	0.00	15,000,000	0.00
TOTAL - PD	0	0.00	0	0.00	35,113,332	0.00	15,000,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$35,113,332	0.00	\$15,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$35,113,332	0.00	\$15,000,000	0.00

DEPARTMENT OF AGRICULTURE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REPLACEMENT VEHICLES								
CORE								
EXPENSE & EQUIPMENT								
AGRICULTURE-FEDERAL AND OTHER	75,332	0.00	84,581	0.00	0	0.00	0	0.00
ANIMAL CARE RESERVE	0	0.00	47,151	0.00	0	0.00	0	0.00
STATE FAIR FEES	0	0.00	43,550	0.00	0	0.00	0	0.00
MILK INSPECTION FEES	0	0.00	24,166	0.00	0	0.00	0	0.00
GRAIN INSPECTION FEES	0	0.00	38,265	0.00	0	0.00	0	0.00
PETROLEUM INSPECTION FUND	115,318	0.00	74,660	0.00	0	0.00	0	0.00
MARKETING DEVELOPMENT FUND	0	0.00	18,840	0.00	0	0.00	0	0.00
TOTAL - EE	190,650	0.00	331,213	0.00	0	0.00	0	0.00
TOTAL	190,650	0.00	331,213	0.00	0	0.00	0	0.00
VEHICLE REPLACEMENTS - 1350013								
EXPENSE & EQUIPMENT								
AGRICULTURE-FEDERAL AND OTHER	0	0.00	0	0.00	106,460	0.00	106,460	0.00
ANIMAL CARE RESERVE	0	0.00	0	0.00	29,036	0.00	29,036	0.00
SP ANIMAL FAC LOAN PROGRAM	0	0.00	0	0.00	15,425	0.00	15,425	0.00
MILK INSPECTION FEES	0	0.00	0	0.00	15,445	0.00	15,445	0.00
GRAIN INSPECTION FEES	0	0.00	0	0.00	41,791	0.00	41,791	0.00
PETROLEUM INSPECTION FUND	0	0.00	0	0.00	127,091	0.00	127,091	0.00
TOTAL - EE	0	0.00	0	0.00	335,248	0.00	335,248	0.00
TOTAL	0	0.00	0	0.00	335,248	0.00	335,248	0.00
GRAND TOTAL	\$190,650	0.00	\$331,213	0.00	\$335,248	0.00	\$335,248	0.00

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CORE DECISION ITEM

Department: Agriculture Division: Director's Office Core: Vehicle Replacements	Budget Unit 35150C
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1. CORE FINANCIAL SUMMARY

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

MDA employees are expected to provide timely, high-quality services to clients at locations throughout the state. Staff are also expected to travel via the lowest cost mode of transportation. Studies have shown that state owned vehicles are the most efficient and effective means of travel for state employees.

3. PROGRAM LISTING (list programs included in this core funding)

Not applicable.

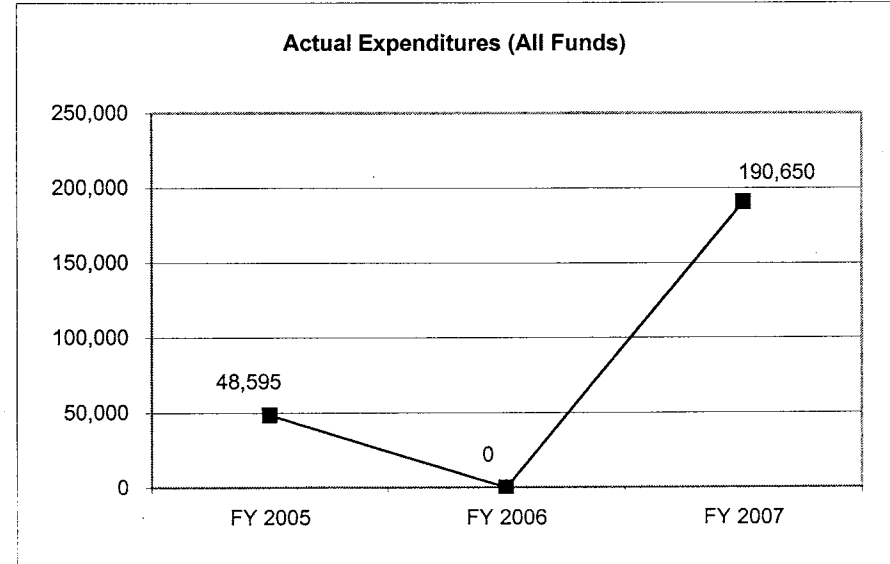
CORE DECISION ITEM

Department: Agriculture
Division: Director's Office
Core: Vehicle Replacements

Budget Unit 35150C

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	363,245	0	310,000	310,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	363,245	0	310,000	N/A
Actual Expenditures (All Funds)	48,595	0	190,650	N/A
Unexpended (All Funds)	314,650	0	119,350	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	72,230	0	2,918	N/A
Other	242,420	0	116,432	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF AGRICULTURE
REPLACEMENT VEHICLES**

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			EE	0.00	0	84,581	246,632	331,213	
			Total	0.00	0	84,581	246,632	331,213	
DEPARTMENT CORE ADJUSTMENTS									
1x Expenditures	600	1969	EE	0.00	0	0	(47,151)	(47,151)	
1x Expenditures	600	3569	EE	0.00	0	0	(74,660)	(74,660)	
1x Expenditures	600	3570	EE	0.00	0	0	(38,265)	(38,265)	
1x Expenditures	600	3672	EE	0.00	0	0	(43,550)	(43,550)	
1x Expenditures	600	3676	EE	0.00	0	0	(18,840)	(18,840)	
1x Expenditures	600	6113	EE	0.00	0	0	(24,166)	(24,166)	
1x Expenditures	600	0540	EE	0.00	0	(84,581)	0	(84,581)	
NET DEPARTMENT CHANGES				0.00	0	(84,581)	(246,632)	(331,213)	
DEPARTMENT CORE REQUEST									
			EE	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE									
			EE	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REPLACEMENT VEHICLES								
CORE								
MOTORIZED EQUIPMENT	190,650	0.00	331,213	0.00	0	0.00	0	0.00
TOTAL - EE	190,650	0.00	331,213	0.00	0	0.00	0	0.00
GRAND TOTAL	\$190,650	0.00	\$331,213	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$75,332	0.00	\$84,581	0.00	\$0	0.00		0.00
OTHER FUNDS	\$115,318	0.00	\$246,632	0.00	\$0	0.00		0.00

Agriculture					Budget Unit <u>35150C</u>				
Director's Office									
Vehicle Replacements									
1. AMOUNT OF REQUEST									
	FY 2009 Budget Request					FY 2009 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	106,460	228,788	335,248	EE	0	106,460	228,788	335,248
PSD	0	0	0	0	PSD	0	0	0	0
TRF									
Total	0	106,460	228,788	335,248	Total	0	106,460	228,788	335,248
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Animal Care (0295); Single Purpose Loan Program (0408); State Fair Fees (0410); Milk Inspection (0645); Grain Inspection Fee (0647); Petroleum Inspection Fee (662); Marketing Development (0683).					Other Funds: Animal Care (0295); Single Purpose Loan Program (0408); State Fair Fees (0410); Milk Inspection (0645); Grain Inspection Fee (0647); Petroleum Inspection Fee (662); Marketing Development (0683).				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
<input type="checkbox"/> New Legislation			<input type="checkbox"/> New Program			<input type="checkbox"/> Fund Shift			
<input type="checkbox"/> Federal Mandate			<input type="checkbox"/> Program Expansion			<input type="checkbox"/> Cost to Continue			
<input type="checkbox"/> GR Pick-Up			<input type="checkbox"/> Space Request			<input checked="" type="checkbox"/> Equipment Replacement			
<input type="checkbox"/> Pay Plan			<input type="checkbox"/> Other: _____						
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
<p>This request will replace 22 high-mileage, high-cost vehicles that are no longer adequate for program operations. As of June 30, 2007, 48 percent (124 vehicles) of the departments 256 total vehicles exceeded 100,000 miles. Over 68 percent (63 vehicles) of the department's 92 GR funded vehicles had more than 100,000 miles at the end of FY 2006. For FY 2009, OA's Fleet Management Program will request all GR funding for light duty vehicles (i.e. less than 8,500 pounds Gross Vehicle Weight). Therefore, this request includes only vehicles in federal or fee funded programs.</p>									

NEW DECISION ITEM
RANK: 17 OF 25

Agriculture
Director's Office
Vehicle Replacements

Budget Unit 35150C

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

<u>Vehicle Type Requested</u>	<u>Quantity</u>	<u>Unit Cost</u>	<u>Total Cost</u>	<u># of Vehicles</u>	<u>Fund Source</u>	<u>Cost</u>	<u>Fund #</u>
Mid-size sedan (Alt. Fuel)	7	15,445	108,115	7	Federal	106,460	0133
Full-size sedan (Alt. Fuel)	3	15,081	45,243	2	Animal Care Facilities Act	29,036	0295
7 Passenger Van (Alt. Fuel)	1	15,425	15,425	1	Single Purpose Loan Pgm	15,425	0408
Compact Pick-up	1	10,901	10,901	1	Milk Inspection Fees	15,445	0645
1/2 Ton PU Reg. Cab (Alt. Fuel)	3	14,518	43,554	3	Grain Inspection Fees	41,791	0647
1/2 Ton PU Ext. Cab (Alt. Fuel)	1	16,556	16,556	8	Petroleum Inspection Fees	127,091	0662
3/4 Ton Pick-up	6	15,909	95,454	-----		-----	
Totals	22		335,248	22	Totals	335,248	

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

<u>Budget Object Class</u>	<u>BOBC</u>	<u>Dept Req GR</u>	<u>Dept Req FED</u>	<u>Dept Req OTHER</u>	<u>Dept Req TOTAL</u>	<u>Dept Req One-Times</u>	<u>Gov Rec GR</u>	<u>Gov Rec FED</u>	<u>Gov Rec OTHER</u>	<u>Gov Rec TOTAL</u>	<u>Gov Rec One-Times</u>
Salaries/Wages					0					0	
Total PS		0	0	0	0	0	0	0	0	0	0
Total FTE					0.00					0.00	
Motorized Equip.	560	0	106,460	228,788	335,248	335,248	0	106,460	228,788	335,248	335,248
Total EE		0	106,460	228,788	335,248	335,248	0	106,460	228,788	335,248	335,248
Total PSD		0	0	0	0		0	0	0	0	
Total TRF		0	0	0	0	0	0	0	0	0	0
Grand Total		0	106,460	228,788	335,248	335,248	0	106,460	228,788	335,248	335,248

NEW DECISION ITEM
RANK: 17 OF 25

Agriculture
Director's Office
Vehicle Replacements

Budget Unit 35150C

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

6b. Provide an efficiency measure.

6c. Provide the number of clients/individuals served, if applicable.

6d. Provide a customer satisfaction measure, if available.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

- Replace critical high-mileage and high-cost vehicles in a timely manner.

**Department of Agriculture
FY 07-09 Vehicle Replacement Planning
Summary By Vehicle Type**

	FY 07 Actual		FY 08 Planned		FY 09 Requested	
	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Value</u>	<u>Number</u>	<u>Value</u>
Sedan, Mid-size	4	32,300	11	132,913	7	108,115
Sedan, Full-size	8	117,041	0	0	3	45,243
SUV	1	11,500	0	0	0	0
Van	6	79,011	1	18,840	1	15,425
Pick-up, Compact	0	0	1	14,099	1	10,901
Pickup, Ext. Cab	5	124,238	3	47,151	1	16,556
Pick-up, 1/2 Ton	7	120,109	2	23,550	3	43,554
Pick-up, 3/4 Ton	4	83,116	3	52,245	6	95,454
Pick-up, 1 Ton	1	28,308	1	22,415	0	0
Pick-up, 2 & 1/2 Ton (used)	0	0	1	20,000	0	0
<u>TOTAL</u>	36	595,623	23	331,213	22	335,248

FY 07 Actual Vehicle Replacement Report

VEHICLES SURPLUSED

Inv.#	Vehicle Replaced	Mileage at Replacement	Original Fund Source
35017377	1999 FORD TAURUS LX	260,530	0101
35016527	1997 JEEP CHEROKEE	240,109	0295
35015748	1995 FORD F150 1/2 TON	235,041	0101
35016557	1997 CHEVROLET CC10903	228,719	0101
35015272	1994 CHEVROLET ASTRO VAN	193,035	0662
35016862	1995 FORD F150 1/2 TON	192,723	0662
35016555	1997 CHEVROLET C1500 1/2 TON	184,836	0101
35017365	1999 FORD TAURUS LX	180,982	0101
35900171	1999 FORD TAURUS	179,764	0645
35018510	2002 CHEVROLET C1500 1/2 TON	172,850	0662
35018027	1998 PLYMOUTH BREEZE	171,861	0133
35900483	1998 JEEP CHEROKEE	169,300	0101
35015771	1995 FORD F350 1 TON	161,481	0662
35016471	1997 FORD RANGER	158,828	0101
35016579	1997 FORD TAURUS	156,799	0101
359B0176	2000 FORD TAURUS	154,589	0645
35015305	1994 FORD TAURUS	151,564	0669
35016536	1997 DODGE BR 2500	149,178	0662
35017368	1996 FORD TAURUS	148,115	0101
35015871	1995 CROWN VICTORIA POLICE	143,831	0101
35015599	1995 FORD TAURUS GL	143,590	0101
35016805A	1998 DODGE DAKOTA 1/2 TON	143,327	0101
35016629	1997 FORD TAURUS GL	140,439	0101
35013473	1991 CHEVROLET C1500	138,614	0624
35016855	1998 FORD F150 1/2 TON	138,244	0662
35018520	1998 FORD CONTOUR	138,168	0133
35016856	1998 FORD F150 1/2 TON	136,159	0101
35017299	1999 DODGE CARAVAN	123,224	0683
35017369	1993 FORD AEROSTAR XLT	117,087	0101
35014764	1994 DODGE ROYAL B-350	115,543	0101
35017430	2000 FORD TAURUS	113,937	0101
35016320	1996 DODGE CARAVAN	102,361	0101

VEHICLES PURCHASED

Vehicles Purchased	Replacement Fund Source	Replacement Cost
2003 CHEVROLET VENTURE VAN	0101	\$ 6,400
2004 CHEVROLET MALIBU	0101	\$ 7,800
2004 CHEVROLET IMPALA	0101	\$ 9,000
2007 CHEVROLET SILVERADO C1500	0101	\$ 14,460
2007 CHEVROLET SILVERADO C1500	0101	\$ 14,460
2007 DODGE CARAVAN	0101	\$ 16,764
2007 DODGE CARAVAN	0101	\$ 16,764
2007 CHEVROLET IMPALA	0101	\$ 15,401
2007 CHEVROLET IMPALA	0101	\$ 15,445
2007 CHEVROLET IMPALA	0101	\$ 14,861
2003 FORD TAURUS	0101	\$ 8,600
2007 CHEVROLET SILVERADO C1500	0133	\$ 15,315
2007 CHEVROLET IMPALA	0133	\$ 15,561
2007 CHEVROLET IMPALA	0133	\$ 15,651
2007 DODGE QUAD CAB	0133	\$ 26,676
2007 DODGE QUAD CAB	0133	\$ 26,676
2007 DODGE QUAD CAB	0133	\$ 26,676
2007 CHEVROLET IMPALA	0133	\$ 15,561
2007 CHEVROLET IMPALA	0133	\$ 15,561
2007 CHEVROLET 1500 EXT CAB	0133	\$ 22,105
2007 CHEVROLET 1500 EXT CAB	0133	\$ 22,105
2007 DODGE CARAVAN	0408	\$ 17,419
1997 DODGE VAN	0410	\$ 4,000
2002 OLDSMOBILE ALERO	0645	\$ 8,000
2003 JEEP LIBERTY	0645	\$ 11,500
2002 OLDSMOBILE ALERO	0645	\$ 7,900
2008 FORD F350 1 TON	0662	\$ 28,308
2008 FORD F250 3/4 TON	0662	\$ 20,779
2008 FORD F250 3/4 TON	0662	\$ 20,779
2008 FORD F250 3/4 TON	0662	\$ 20,779
2008 FORD F250 3/4 TON	0662	\$ 20,779
2007 CHEVROLET SILVERADO C1500	0662	\$ 20,551
2007 CHEVROLET SILVERADO C1500	0662	\$ 20,551
2007 CHEVROLET SILVERADO C1500	0662	\$ 17,386
2007 CHEVROLET SILVERADO C1500	0662	\$ 17,386
2007 DODGE CARAVAN	0683	\$ 17,664

FY 07 Actual Vehicle Replacement Report

VEHICLES SURPLUSED

Total Vehicles Surplused	<u>32</u>
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Mid-size sedan	12
Full-size sedan	1
1/4 Ton Pickup	1
1/2 Ton Pickup	9
3/4 Ton Pickup	1
1 Ton Pickup	1
Van	5
SUV	2

VEHICLES PURCHASED

Total Vehicles Purchased	<u>36</u>
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Total Cost	\$ 595,623
GR (0101)	\$ 139,955
Federal (0133)	\$ 201,887
Single Purpose Loan Program (408)	\$ 17,419
State Fair Fees (410)	\$ 4,000
Milk Inspection Fees (645)	\$ 27,400
Petroleum Inspection Fees (662)	\$ 187,298
Marketing Development Fund (683)	\$ 17,664

FY 08 Planned Vehicle Replacement Report

Inv. #	Vehicle Year	Make	Model	Actual Mileage As of 6/30/06	Planned Replacement	Original Fund Source	Replacement Fund Source	Cost
17377	1999	FORD	F150 P/U 1/2 TON	236,850	Ex Cab Pickup	0101	0295	\$15,717
16527	1997	JEEP	CHEROKEE	224,540	Ex Cab Pickup	0295	0295	\$15,717
15748	1995	FORD	F150 P/U 1/2 TON	219,540	Ex Cab Pickup	0101	0295	\$15,717
17281	1999	FORD	TAURUS LX	192,669	Mid-size sedan	0647	0647	\$12,083
16244	1996	JEEP	CHEROKEE	191,427	Mid-size sedan	0101	0133	\$12,083
16601	1997	FORD	TAURUS GL	169,837	Mid-size sedan	0647	0647	\$12,083
17365	1999	FORD	TAURUS LX	164,258	Mid-size sedan	0101	0133	\$12,083
16140	1996	FORD	TAURUS GL	160,308	Compact pick-up	0647	0647	\$14,099
18027	1998	PLYMOUTH	BREEZE	152,697	Mid-size sedan	0133	0133	\$12,083
00176	2000	FORD	TAURUS	139,825	Mid-size sedan	0645	0645	\$12,083
17478	2000	FORD	TAURUS SE	138,715	Mid-size sedan	0101	0133	\$12,083
18520	1998	FORD	CONTOUR	128,206	Mid-size sedan	0133	0133	\$12,083
00172	1997	FORD	TAURUS	127,825	Mid-size sedan	0645	0645	\$12,083
11767	1987	CHEVROLET	C20 PICKUP 3/4 TON	126,750	1/2 TON PICK-UP	0410	0410	\$11,775
17320	1999	FORD	F350 SD P/U 1 TON	124,474	One Ton Pickup	0662	0662	\$22,415
08718	1980	FORD	F600	117,095	2 1/2 TON PICK-UP	0410	0410	\$20,000
17299	1999	DODGE	CARAVAN	111,507	7 passenger mini-van	0683	0683	\$18,840
17322	1999	FORD	TAURUS LX	99,860	Mid-size sedan	0133	0133	\$12,083
18509	2002	DODGE	RAM TRUCK 2500 3/4 TON	99,077	3/4 Ton Pickup	0662	0662	\$17,415
17485	2000	FORD	F150 P/U 1/2 TON	97,534	3/4 Ton Pickup	0662	0662	\$17,415
17317	1999	FORD	F150 P/U 1/2 TON	84,128	3/4 Ton Pickup	0662	0662	\$17,415
16787	1987	CHEVROLET	SILVERADO C1500 1/2 TON	44,302	1/2 TON PICK-UP	0410	0410	\$11,775
19212	2004	FORD	TAURUS LX	39,209	Mid-size sedan	0133	0133	\$12,083

23 Total Number of Vehicles Requested

Total Cost

\$331,213

- 11 Mid-size sedan
- 1 Passenger Van
- 1 Compact Pick-up
- 3 Ext. Cab Pick-up
- 2 1/2 Ton Pick-up
- 3 3/4 Ton Pick-up
- 1 1 Ton Pick-up
- 1 2 & 1/2 Ton Pick-up (used)

Federal - 0133 \$84,581
ACFA - 0295 \$47,151
SFF - 0410 \$43,550
MIF - 0645 \$24,166
GIF - 0647 \$38,265
PIF - 0662 \$74,660
MDF - 0683 \$18,840

FY 09 Requested Vehicle Replacement Report

Inv. #	Vehicle Year	Make	Model	Actual Mileage As of 6/30/06	Planned Replacement	Current Fund Source	Requested Fund Source	Cost
14752	1993	FORD	RANGER	201,170	Compact Truck, Reg Cab	0647	0647	\$10,901
16150	1996	FORD	TAURUS GL	159,196	Mid-sized Sedan (Alt. Fuel)	0647	0647	\$15,445
16817	1998	DODGE	STRATUS	158,714	Mid-sized Sedan (Alt. Fuel)	0647	0647	\$15,445
00177	2000	FORD	TAURUS	149,710	Mid-sized Sedan (Alt. Fuel)	0645	0645	\$15,445
18001	2001	DODGE	GRAND CARAVAN	143,107	7 Passenger Van (Alt. Fuel)	0408	0408	\$15,425
17468	2000	FORD	TAURUS	141,528	Mid-sized Sedan (Alt. Fuel)	0133	0133	\$15,445
19214	2004	FORD	TAURUS LX	124,668	Mid-sized Sedan (Alt. Fuel)	0133	0133	\$15,445
19235	2004	FORD	TAURUS LX	113,946	Mid-sized Sedan (Alt. Fuel)	0133	0133	\$15,445
19190	2004	DODGE	RAM TRUCK 1500 1/2 TON	108,966	1/2 Ton Pickup (Alt. Fuel)	0295	0295	\$14,518
19230	2004	FORD	TAURUS LX	108,239	Mid-sized Sedan (Alt. Fuel)	0133	0133	\$15,445
16929	1999	FORD	TAURUS	99,558	Full-sized Sedan (Alt. Fuel)	0662	0662	\$15,081
19192	2004	CHEVROLET	SILVERADO C1500 1/2 TON	99,506	3/4 Ton Pickup Reg. Cab	0662	0662	\$15,909
19194	2004	CHEVROLET	SILVERADO C1500 1/2 TON	98,205	1/2 Ton Ext. Cab (Alt. Fuel)	0662	0662	\$16,556
19135	2003	FORD	F150 P/U 1/2 TON	97,954	3/4 Ton Pickup Reg. Cab	0662	0662	\$15,909
19197	2004	DODGE	RAM TRUCK 1500 1/2 TON	95,150	1/2 Ton Pickup (Alt. Fuel)	0295	0295	\$14,518
19201	2004	CHEVROLET	SILVERADO C1500 1/2 TON	94,145	3/4 Ton Pickup Reg. Cab	0662	0662	\$15,909
19199	2004	CHEVROLET	SILVERADO C1500 1/2 TON	85,686	3/4 Ton Pickup Reg. Cab	0662	0662	\$15,909
19191	2004	CHEVROLET	SILVERADO C1500 1/2 TON	82,893	3/4 Ton Pickup Reg. Cab	0662	0662	\$15,909
19195	2004	CHEVROLET	SILVERADO C1500 1/2 TON	80,457	3/4 Ton Pickup Reg. Cab	0662	0662	\$15,909
19208	2004	DODGE	RAM TRUCK 1500 1/2 TON	59,128	1/2 Ton Pickup (Alt. Fuel)	0133	0133	\$14,518
19402	2006	FORD	TAURUS SE	31,685	Full-sized Sedan (Alt. Fuel)	0133	0133	\$15,081
19403	2006	FORD	TAURUS SE	26,484	Full-sized Sedan (Alt. Fuel)	0133	0133	\$15,081

<u>22</u>	Total Number of Vehicles Requested	Total Cost	<u>\$335,248</u>
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7	Mid-size sedan (Alt. Fuel)	Federal - 0133	\$106,460
3	Full-size sedan (Alt. Fuel)	ACFA - 0295	\$29,036
1	7-Passenger Van (Alt. Fuel)	SPAFLP - 0408	\$15,425
1	Compact Pick-up	MIF - 0645	\$15,445
3	1/2 Ton Pickup Reg. Cab (Alt. Fuel)	GIF - 0647	\$41,791
1	1/2 Ton Pick-up Ext. Cab (Alt. Fuel)	PIF - 0662	\$127,091
6	3/4 Ton Pick-up		

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REPLACEMENT VEHICLES								
VEHICLE REPLACEMENTS - 1350013								
MOTORIZED EQUIPMENT	0	0.00	0	0.00	335,248	0.00	335,248	0.00
TOTAL - EE	0	0.00	0	0.00	335,248	0.00	335,248	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$335,248	0.00	\$335,248	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$106,460	0.00	\$106,460	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$228,788	0.00	\$228,788	0.00

DEPARTMENT OF AGRICULTURE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AGRI BUSINESS DEVELOPMENT DIV								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	826,420	20.49	947,901	23.14	947,901	23.14	947,901	23.14
AGRICULTURE-FEDERAL AND OTHER	8,132	0.27	84,796	1.76	84,796	1.76	84,796	1.76
AQUACULTURE MKTING DEVELOPMENT	6,554	0.17	8,672	0.25	8,672	0.25	8,672	0.25
MARKETING DEVELOPMENT FUND	0	0.00	51,724	1.30	51,724	1.30	51,724	1.30
TOTAL - PS	841,106	20.93	1,093,093	26.45	1,093,093	26.45	1,093,093	26.45
EXPENSE & EQUIPMENT								
GENERAL REVENUE	240,654	0.00	248,817	0.00	247,485	0.00	247,485	0.00
AGRICULTURE-FEDERAL AND OTHER	80,487	0.00	256,244	0.00	256,244	0.00	256,244	0.00
MARKETING DEVELOPMENT FUND	195,348	0.00	316,450	0.00	316,450	0.00	316,450	0.00
INSTITUTION GIFT TRUST	0	0.00	22,410	0.00	22,410	0.00	22,410	0.00
TOTAL - EE	516,489	0.00	843,921	0.00	842,589	0.00	842,589	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	7,273	0.00	32,070	0.00	32,070	0.00	32,070	0.00
AGRICULTURE-FEDERAL AND OTHER	9,699	0.00	42,500	0.00	42,500	0.00	42,500	0.00
MARKETING DEVELOPMENT FUND	13,296	0.00	25,550	0.00	25,550	0.00	25,550	0.00
INSTITUTION GIFT TRUST	0	0.00	2,500	0.00	2,500	0.00	2,500	0.00
TOTAL - PD	30,268	0.00	102,620	0.00	102,620	0.00	102,620	0.00
TOTAL	1,387,863	20.93	2,039,634	26.45	2,038,302	26.45	2,038,302	26.45
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	28,435	0.00
AGRICULTURE-FEDERAL AND OTHER	0	0.00	0	0.00	0	0.00	2,544	0.00
AQUACULTURE MKTING DEVELOPMENT	0	0.00	0	0.00	0	0.00	260	0.00
MARKETING DEVELOPMENT FUND	0	0.00	0	0.00	0	0.00	1,552	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	32,791	0.00
TOTAL	0	0.00	0	0.00	0	0.00	32,791	0.00
BRANDED BEEF - 1350004								
EXPENSE & EQUIPMENT								

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DEPARTMENT OF AGRICULTURE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AGRI BUSINESS DEVELOPMENT DIV								
BRANDED BEEF - 1350004								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	171,000	0.00	171,000	0.00
TOTAL - EE	0	0.00	0	0.00	171,000	0.00	171,000	0.00
TOTAL	0	0.00	0	0.00	171,000	0.00	171,000	0.00
CHINA - 1350009								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	89,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	89,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	89,000	0.00	0	0.00
MARKET NEWS - GALLATIN - 1350019								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	8,642	0.00	8,642	0.25
TOTAL - PS	0	0.00	0	0.00	8,642	0.00	8,642	0.25
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	2,000	0.00	2,000	0.00
TOTAL - EE	0	0.00	0	0.00	2,000	0.00	2,000	0.00
TOTAL	0	0.00	0	0.00	10,642	0.00	10,642	0.25
Farm Legacy Exchange Program - 1350025								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	50,000	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	50,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	50,000	0.00
GRAND TOTAL	\$1,387,863	20.93	\$2,039,634	26.45	\$2,308,944	26.45	\$2,302,735	26.70

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CORE DECISION ITEM

Department: Agriculture					Budget Unit 35310C				
Division: Agriculture Business Development									
Core: Agriculture Business Development									
1. CORE FINANCIAL SUMMARY									
FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	947,901	84,796	60,396	1,093,093	PS	947,901	84,796	60,396	1,093,093
EE	247,485	256,244	338,860	842,589	EE	247,485	256,244	338,860	842,589
PSD	32,070	42,500	28,050	102,620	PSD	32,070	42,500	28,050	102,620
TRF	0	0	0	0	TRF	0	0	0	0
Total	1,227,456	383,540	427,306	2,038,302	Total	1,227,456	383,540	427,306	2,038,302
FTE	23.14	1.76	1.55	26.45	FTE	23.14	1.76	1.55	26.45
Est. Fringe	471,676	42,194	30,053	543,923	Est. Fringe	471,676	42,194	30,053	543,923
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Aquaculture Marketing Development (573); Marketing Development (0683); State Institution Gift Trust (0925)					Other Funds: Aquaculture Marketing Development (573); Marketing Development (0683); State Institution Gift Trust (0925)				
2. CORE DESCRIPTION									
<p>The Agriculture Business Development Division (ABDD) helps to increase the profitability of Missouri's farmers and agribusinesses by increasing international and domestic sales of agricultural products that are grown, raised or processed in Missouri. Our vision is to be a leader in agriculture business development and a valued partner to Missouri's farmers, agribusinesses, farm organizations and public sector organizations. Our mission is to provide business development services, including international and domestic marketing assistance, targeted business counseling, industry facilitation, product promotion and financial programs.</p> <p>The Market Information & Outreach program provides unbiased and timely commodity pricing information for livestock, grain and timber. The program also works to educate producers about opportunities to improve the overall quality of livestock in Missouri. The program also provides programs and services that support the development of, and create opportunities for, Missouri's agricultural based youth. We encourage young men and women to pursue education and careers in the agriculture industry through programs such as the Missouri Agribusiness Academy. The program promotes agriculture and MDA services to urban, rural, farm and non-farm audiences as a means of educating and informing the public, and actively works to enhance the awareness and image of agriculture.</p> <p>We also have a portfolio of three branded programs to increase consumer awareness and sales of products grown, raised and processed in Missouri: AgriMissouri (program funding and review included on separate forms), Wine & Grape Board (program funding and review included on separate forms), and the Grow Native! branded program.</p> <p>To help facilitate global sales of Missouri agricultural products, we have an office in Taiwan. Additionally, we partner with Missouri Department of Economic Development and trade organizations for in-country representation in other regions of the world.</p>									

CORE DECISION ITEM

Department: Agriculture
Division: Agriculture Business Development
Core: Agriculture Business Development

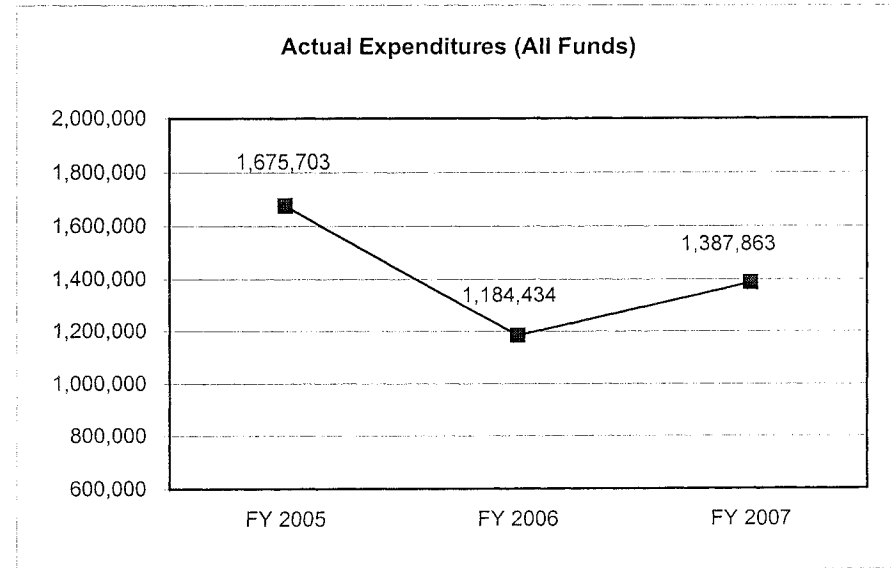
Budget Unit 35310C

3. PROGRAM LISTING (list programs included in this core funding)

Business Service and Trade (Domestic and International)
 Market News Program
 Outreach Program

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	2,312,232	1,911,999	1,847,340	2,039,634
Less Reverted (All Funds)	(131,142)	(28,770)	(31,091)	N/A
Budget Authority (All Funds)	2,181,090	1,883,229	1,816,249	N/A
Actual Expenditures (All Funds)	1,675,703	1,184,434	1,387,863	N/A
Unexpended (All Funds)	505,387	698,795	428,386	N/A
Unexpended, by Fund:				
General Revenue	12	25,110	29,263	N/A
Federal	112,341	294,657	282,752	N/A
Other	393,034	379,028	116,371	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE AGRI BUSINESS DEVELOPMENT DIV

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
	PS		26.45	947,901	84,796	60,396	1,093,093	
	EE		0.00	248,817	256,244	338,860	843,921	
	PD		0.00	32,070	42,500	28,050	102,620	
	Total		26.45	1,228,788	383,540	427,306	2,039,634	
DEPARTMENT CORE ADJUSTMENTS								
1x Expenditures	601 5278	EE	0.00	(1,332)	0	0	(1,332)	BRAND MANAGER
NET DEPARTMENT CHANGES			0.00	(1,332)	0	0	(1,332)	
DEPARTMENT CORE REQUEST								
	PS		26.45	947,901	84,796	60,396	1,093,093	
	EE		0.00	247,485	256,244	338,860	842,589	
	PD		0.00	32,070	42,500	28,050	102,620	
	Total		26.45	1,227,456	383,540	427,306	2,038,302	
GOVERNOR'S RECOMMENDED CORE								
	PS		26.45	947,901	84,796	60,396	1,093,093	
	EE		0.00	247,485	256,244	338,860	842,589	
	PD		0.00	32,070	42,500	28,050	102,620	
	Total		26.45	1,227,456	383,540	427,306	2,038,302	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 35310C BUDGET UNIT NAME: Agriculture Business Development	DEPARTMENT: Agriculture DIVISION: Agriculture Business Development
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
We are requesting flexibility in the Agriculture Business Development General Revenue (GR) Personal Service and/or Expense and Equipment appropriation, provided that not more than twenty percent (20%) flexibility is allowed between each of these appropriations. This flexibility is needed to maximize the efficiency of available financial resources and to meet the department's statutory responsibilities.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None	The Agriculture Business Development division believes that it may need to flex up to 20% of its GR Personal Services and/or Expense and Equipment appropriation.
3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Not applicable	The division has experienced significant funding reductions in recent fiscal years. The requested flexibility will most likely be used for essential Expense and Equipment expenditures (e.g. maintenance, repair, or replacement of equipment; supply purchases; etc.) that would impair the department's operation if not made.

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AGRI BUSINESS DEVELOPMENT DIV								
CORE								
SR OFC SUPPORT ASST (KEYBRD)	27,772	1.00	28,605	1.00	28,605	1.00	28,605	1.00
PUBLIC INFORMATION COOR	40,163	1.06	40,171	1.00	40,171	1.00	40,171	1.00
AGRICULTURE MARKET REPORTER	171,806	5.38	169,900	4.75	169,900	4.75	169,900	4.75
AGRICULTURE PROMOTION SPEC	84,046	2.27	273,031	6.25	0	0.00	0	0.00
MARKET DEVELOPMENT PROG COOR	0	0.00	33,670	0.75	33,670	0.75	33,670	0.75
MARKETING SPECIALIST II	115,236	3.06	119,516	3.00	436,303	10.25	436,303	10.25
BUSINESS INFO SPEC II	21,111	0.51	43,756	1.00	0	0.00	0	0.00
AGRICULTURE MGR B2	112,765	2.20	159,401	3.00	159,401	3.00	159,401	3.00
DEPUTY STATE DEPT DIRECTOR	9,948	0.11	0	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	14,084	1.00	40,980	0.40	40,980	0.40	40,980	0.40
DESIGNATED PRINCIPAL ASST DIV	106,432	2.93	63,909	2.00	63,909	2.00	63,909	2.00
STUDENT WORKER	0	0.00	6,427	0.30	6,427	0.30	6,427	0.30
OFFICE WORKER MISCELLANEOUS	2,706	0.08	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	47,204	1.00	50,114	1.00	50,114	1.00	50,114	1.00
MARKET REPORTER	87,833	0.33	63,613	2.00	63,613	2.00	63,613	2.00
TOTAL - PS	841,106	20.93	1,093,093	26.45	1,093,093	26.45	1,093,093	26.45
TRAVEL, IN-STATE	33,295	0.00	54,157	0.00	54,157	0.00	54,157	0.00
TRAVEL, OUT-OF-STATE	27,914	0.00	41,245	0.00	41,245	0.00	41,245	0.00
FUEL & UTILITIES	0	0.00	1,816	0.00	1,816	0.00	1,816	0.00
SUPPLIES	44,455	0.00	145,354	0.00	145,354	0.00	145,354	0.00
PROFESSIONAL DEVELOPMENT	26,053	0.00	37,212	0.00	37,212	0.00	37,212	0.00
COMMUNICATION SERV & SUPP	18,142	0.00	44,893	0.00	44,893	0.00	44,893	0.00
PROFESSIONAL SERVICES	210,245	0.00	363,039	0.00	363,039	0.00	363,039	0.00
JANITORIAL SERVICES	0	0.00	227	0.00	227	0.00	227	0.00
M&R SERVICES	8,638	0.00	18,652	0.00	18,652	0.00	18,652	0.00
COMPUTER EQUIPMENT	2,090	0.00	665	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	8,600	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	13,577	0.00	11,998	0.00	11,331	0.00	11,331	0.00
OTHER EQUIPMENT	323	0.00	6,100	0.00	6,100	0.00	6,100	0.00
REAL PROPERTY RENTALS & LEASES	44,385	0.00	11,649	0.00	11,649	0.00	11,649	0.00
EQUIPMENT RENTALS & LEASES	3,344	0.00	7,127	0.00	7,127	0.00	7,127	0.00

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AGRI BUSINESS DEVELOPMENT DIV								
CORE								
MISCELLANEOUS EXPENSES	75,428	0.00	99,787	0.00	99,787	0.00	99,787	0.00
TOTAL - EE	516,489	0.00	843,921	0.00	842,589	0.00	842,589	0.00
PROGRAM DISTRIBUTIONS	29,758	0.00	100,870	0.00	100,870	0.00	100,870	0.00
REFUNDS	510	0.00	1,750	0.00	1,750	0.00	1,750	0.00
TOTAL - PD	30,268	0.00	102,620	0.00	102,620	0.00	102,620	0.00
GRAND TOTAL	\$1,387,863	20.93	\$2,039,634	26.45	\$2,038,302	26.45	\$2,038,302	26.45
GENERAL REVENUE	\$1,074,347	20.49	\$1,228,788	23.14	\$1,227,456	23.14	\$1,227,456	23.14
FEDERAL FUNDS	\$98,318	0.27	\$383,540	1.76	\$383,540	1.76	\$383,540	1.76
OTHER FUNDS	\$215,198	0.17	\$427,306	1.55	\$427,306	1.55	\$427,306	1.55

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AGRI BUSINESS DEVELOPMENT DIV								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	858	0.00
PUBLIC INFORMATION COOR	0	0.00	0	0.00	0	0.00	1,205	0.00
AGRICULTURE MARKET REPORTER	0	0.00	0	0.00	0	0.00	5,097	0.00
MARKET DEVELOPMENT PROG COOR	0	0.00	0	0.00	0	0.00	1,010	0.00
MARKETING SPECIALIST II	0	0.00	0	0.00	0	0.00	13,089	0.00
AGRICULTURE MGR B2	0	0.00	0	0.00	0	0.00	4,782	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	1,229	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	1,917	0.00
STUDENT WORKER	0	0.00	0	0.00	0	0.00	193	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	1,503	0.00
MARKET REPORTER	0	0.00	0	0.00	0	0.00	1,908	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	32,791	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$32,791	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$28,435	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$2,544	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,812	0.00

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Business Services and Trade Program

Program is found in the following core budget(s): Agriculture Business Development

1. What does this program do?

The Agriculture Business Development Division (ABDD) helps to increase the profitability of Missouri's farmers and agribusinesses by increasing international and domestic sales of agricultural products that are grown, raised or processed in Missouri. Our vision is to be a leader in agriculture business development and a valued partner to Missouri's farmers, agribusinesses, farm organizations and public sector organizations. Our mission is to provide business development services, including international and domestic marketing assistance, targeted business counseling, product promotion and financial programs.

The Ag Business Development Division provides specific services, including business counseling, domestic marketing assistance, international marketing assistance, and product promotion. We also have a portfolio of three branded programs and two brand initiatives to increase consumer awareness and sales of products grown, raised and processed in Missouri: AgriMissouri (program funding and review included on separate forms), Grape & Wine Program (program funding and review included on separate forms), Grow Native! branded program, and the Blue Ribbon Kennel and Missouri Branded Beef initiatives.

To help facilitate global sales of Missouri agricultural products, we have an office in Taiwan and access to the Missouri Department of Economic Development's international offices in Japan, China, Mexico and the United Kingdom

Our primary strategies include:

1. Increase consumer awareness of products grown, raised and processed in Missouri.
2. Link Missouri farmers and agribusinesses with international and domestic buyers.
3. Provide targeted marketing assistance to Missouri companies to increase their profitability.
4. Initiate and cooperate with the Department of Economic Development's to increase agribusiness expansion and attraction.
5. Develop and promote brands for Missouri's high-quality agricultural products.

2. What is the authorization for this program, i.e. federal or state statute, etc.?

Sections 261.030, 261.035, 261.230, 261.095, 261.235, 261.239, 348.410, 348.438

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

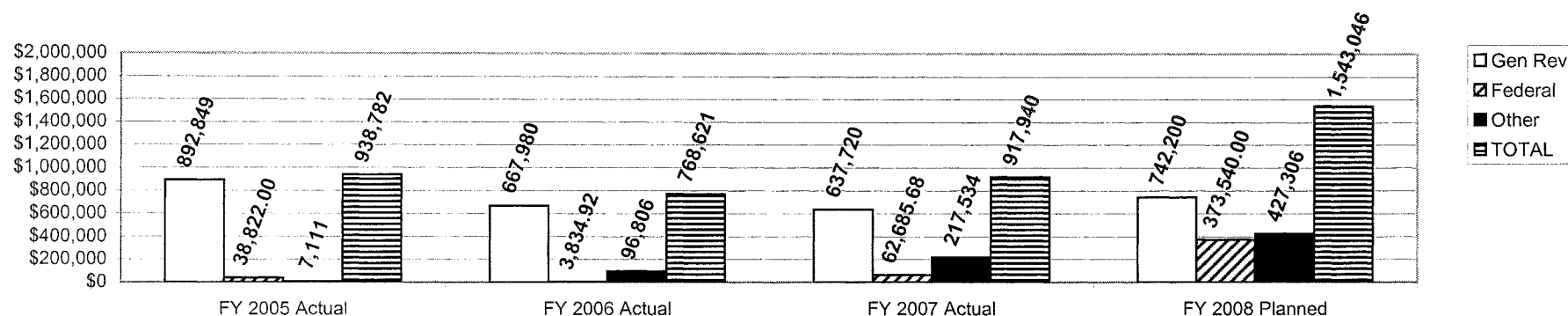
PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Business Services and Trade Program

Program is found in the following core budget(s): Agriculture Business Development

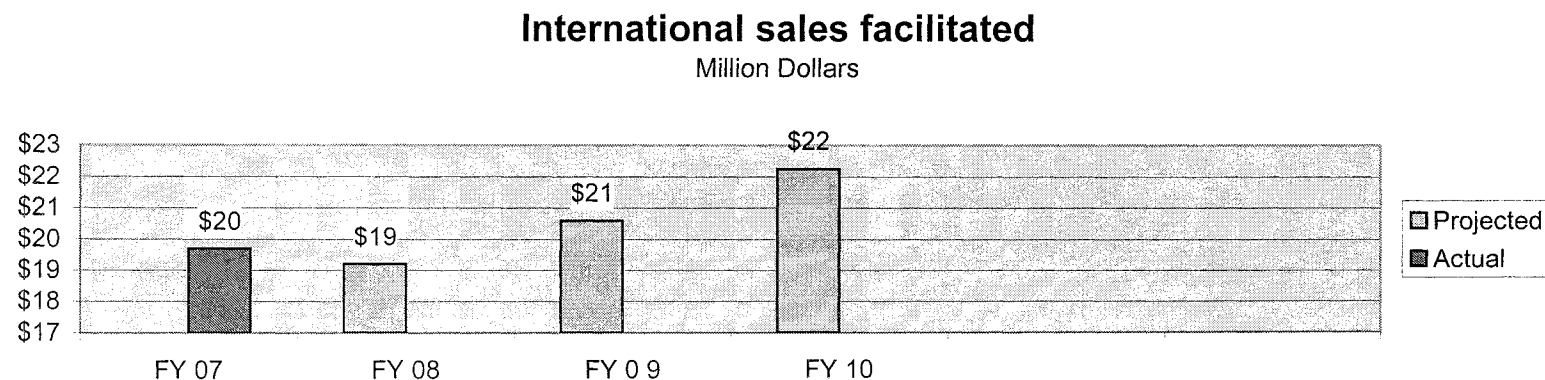
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Aquaculture Marketing Development (0573), Agriculture Development (0904), Marketing Development (0683), Institution Gift Trust (0925)

7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

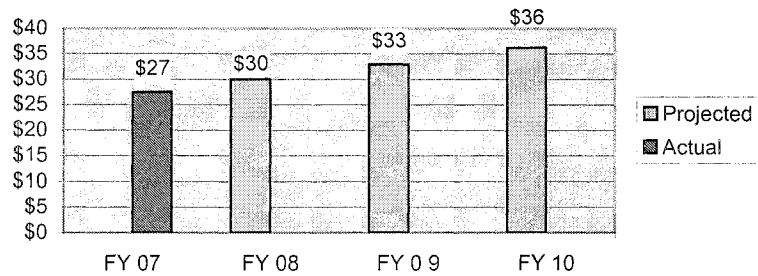
Department: Agriculture

Program Name: Business Services and Trade Program

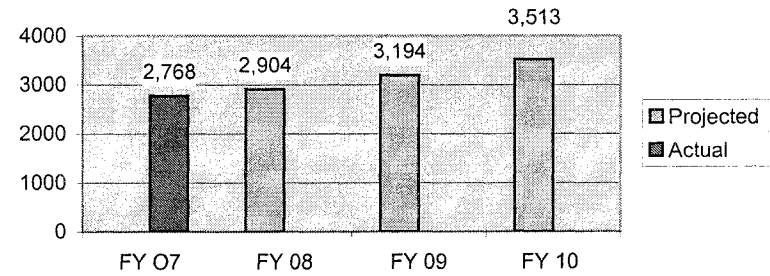
Program is found in the following core budget(s): Agriculture Business Development

7a. Provide an effectiveness measure (continued).

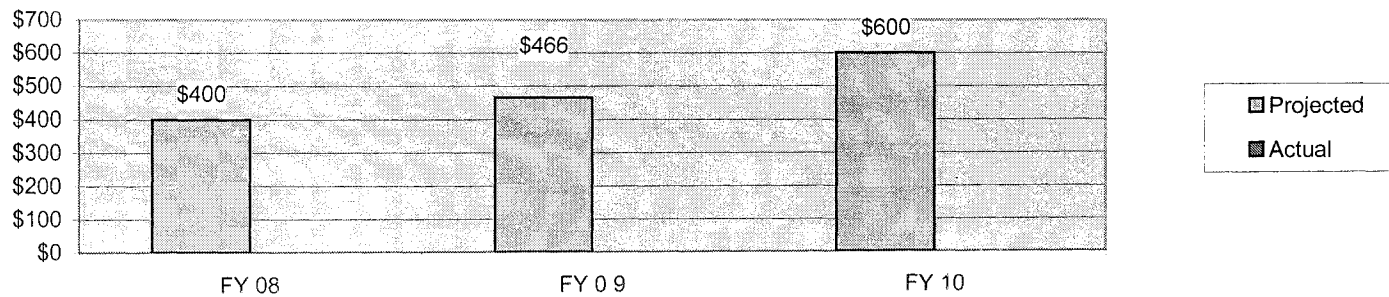
Certificate of Free Sale Export Values
Million Dollars



Certificates of Free Sale Provided to Missouri Exporters



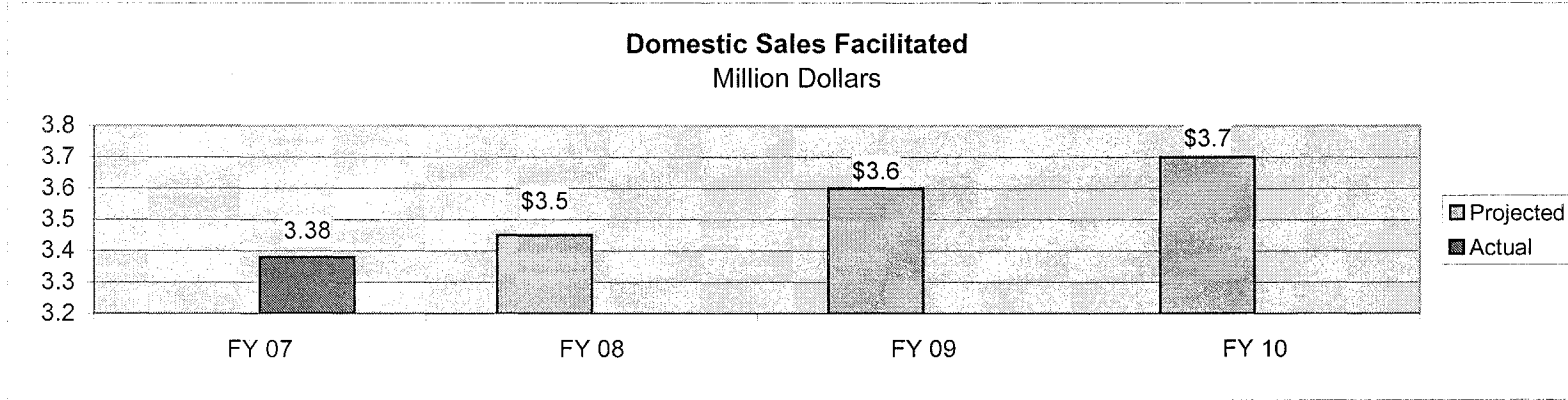
Sales to Vietnam Facilitated
Thousand Dollars



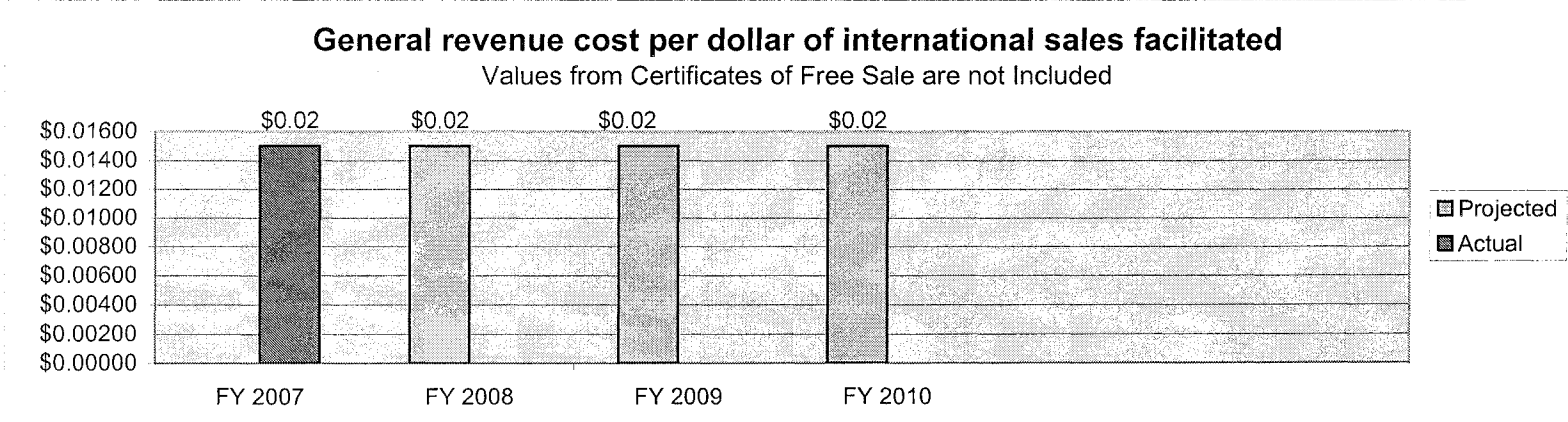
PROGRAM DESCRIPTION

Department: Agriculture
 Program Name: Business Services and Trade Program
 Program is found in the following core budget(s): Agriculture Business Development

7a. Provide an effectiveness measure (continued).



7b. Provide an efficiency measure



7c. Provide the number of clients/individuals served, if applicable.

Not Available

7d. Provide a customer satisfaction measure, if available.

Non Available

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Market News Program

Program is found in the following core budget(s): Division of Ag Business Development

1. What does this program do?

The Market News Program compiles daily market information on price, quantity and quality of livestock, grain and timber being sold in Missouri. This unbiased market news information is made available to the public both daily and weekly. Full and part-time market news reporters are employed throughout the state reporting markets from 22 livestock auctions, the interior hog market, direct slaughter cattle and the Missouri cash grain market. Market news information is disseminated to the public daily through the Internet, media (including radio, newspaper and television), a market news hotline, and the Weekly Market Summary which is available for an annual subscription fee of \$25. The Chicago Mercantile Exchange uses our market news information to establish the national daily weighed average feeder cattle price. This information, in turn, is used as a base for feeder cattle futures contract settlements. Market reporters also apply USDA grading standards on livestock to add market value and encourage the production of uniform, high quality animals.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 261.030 states the director "may collect and disseminate by telegraph, mail or otherwise, timely information useful to producers, distributors and consumers concerning the weather, the supply, demand, prevailing prices, market conditions and commercial movements of farm products."

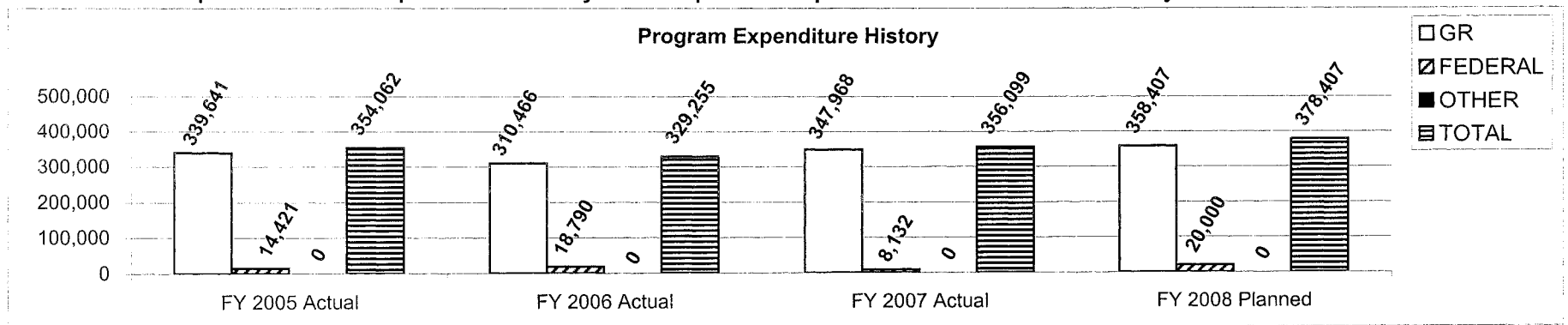
3. Are there federal matching requirements? If yes, please explain.

The Missouri Department of Agriculture works with the United States Department of Agriculture through a cooperative agreement to provide market news for grain and livestock. A \$10,000 federal grant is received annually for the market news program. The Market News Program also participates in various federal grants for specific projects that do require federal matching requirements.

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Market News Program

Program is found in the following core budget(s): Division of Ag Business Development

6. What are the sources of the "Other " funds?

Not applicable.

7a. Provide an effectiveness measure.

Market News information collected and disseminated by the program allows the industry to make informed marketing decisions about buying and selling

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
	Actual	Actual	Actual	Projected	Projected	Projected
Number of Livestock Receipts reported by USDA-MDA Market Reporters	1.8 million	1.76 million	1.89 million	2.0 million	2.1million	2.2 million
Number of USDA/MDA market news reports disseminated to newspapers, television, radio and wire services	21,500	22,240	22,285	22,300	22,600	22,800

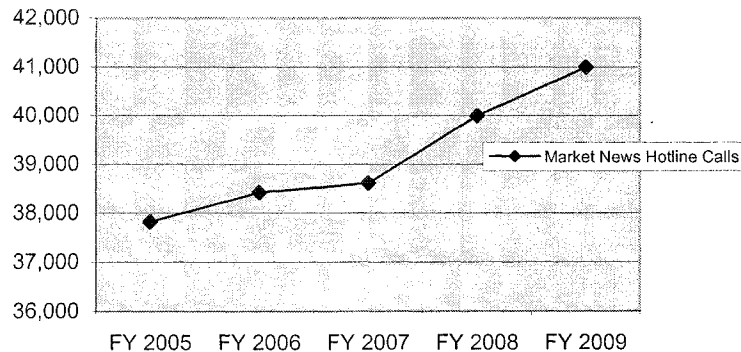
7b. Provide an efficiency measure.

Applications and registration forms, and two publications were converted to electronic versions available only on the Internet.

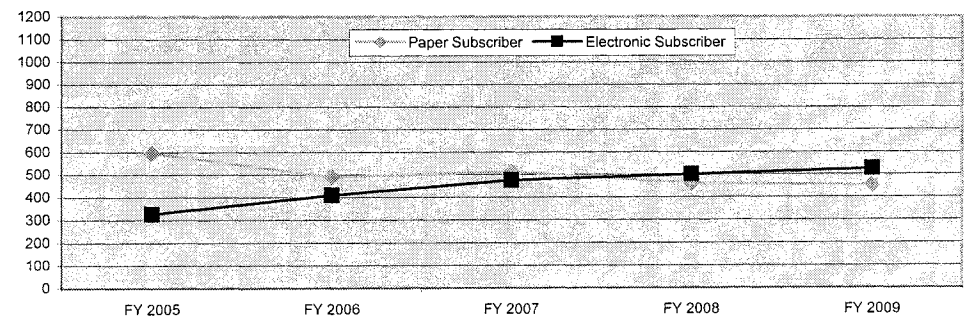
In FY 2004, the Weekly Market Summary was made available on the Internet free of charge.

We anticipate the number of subscribers to the printed version of the summary will continue to decline. Also in FY 2004, the Market News Hotline was changed from toll-free to direct.

Market News Hotline Calls



Weekly Market Summary



PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Market News Program

Program is found in the following core budget(s): Division of Ag Business Development

7c. Provide the number of clients/individuals served, if applicable.

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
	Actual	Actual	Actual	Projected	Projected	Projected
Weekly Market Summary subscriber (paper)	596	489	512	525	450	400
Weekly Market Summary subscriber (electronic)	326	410	474	500	525	600
Number of hits to Internet market information	68,830	126,772	156,743	160,000	170,000	180,000
Number of calls to Market News Hotline	37,823	38,415	38,613	40,000	41,000	42,000

7d. Provide a customer satisfaction measure, if available.

Not available.

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Outreach Program

Program is found in the following core budget(s): Division of Ag Business Development

1. What does this program do?

The Outreach Program educates producers about opportunities to improve the overall quality and market value of livestock in Missouri. Program personnel serve as a liaison between the Department of Agriculture and agricultural commodity organizations, and are responsible for facilitating agricultural commodity merchandising council elections and preparing official proclamations. The Program also encourages young men and women to pursue agricultural careers through the Missouri Agribusiness Academy. Rural youth are also encouraged to be more involved in community betterment projects through the Building Our American Communities Grant Program. The Outreach Program also provides coordination and support for trade shows and conferences within and outside of the agricultural community.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

This program is not federally or state mandated.

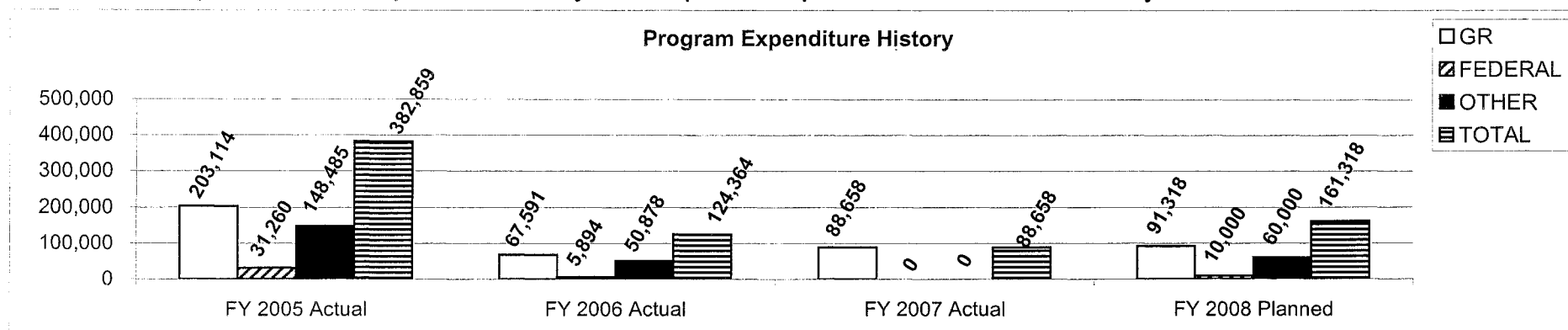
3. Are there federal matching requirements? If yes, please explain.

No; however the program participates in various federal grants for specific projects that do require federal matching requirements.

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Agriculture Development (0904), Marketing Development (0683), and State Institution Gift Trust (0925)

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Outreach Program

Program is found in the following core budget(s): Division of Ag Business Development

7a. Provide an effectiveness measure.

The Agribusiness Academy members are surveyed each year. To date, we have a 100% rate of satisfaction with the Agribusiness Academy.

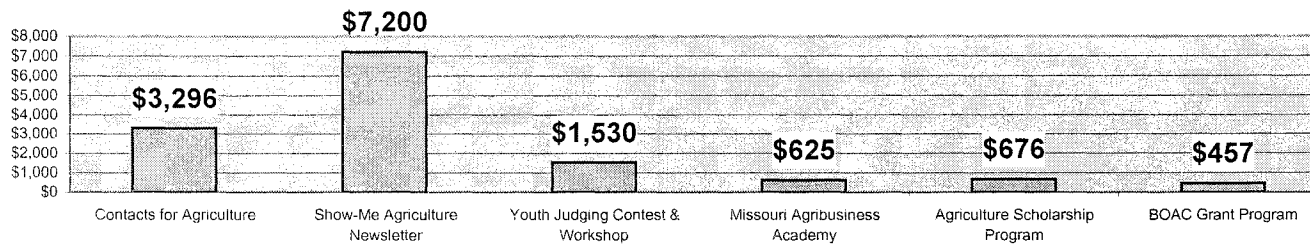
Percentage of surveyed former academy members that are employed in agriculture related careers.

FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
N/A	N/A	N/A	92%	93%	93%

7b. Provide an efficiency measure.

Applications and registration forms, and two publications were converted to electronic versions available only on the Internet.

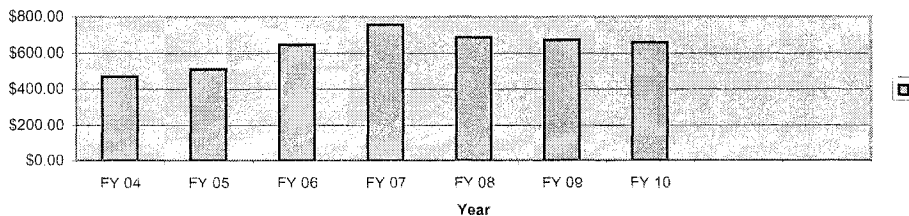
**Cost Savings on Printing
FY 2004 - FY 2008**



7c. Provide an efficiency measure

Missouri Agribusiness Academy Cost per person

MAbA Cost / Person



PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Outreach Program

Program is found in the following core budget(s): Division of Ag Business Development

7c. Provide the number of clients/individuals served, if applicable.

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
	Actual	Actual	Actual	Projected	Projected	Projected
- Youth participating in Department programs	28,057	1,866	2,040	2,100	2,200	2,250
- Producers utilizing our services through value-added livestock programs	220	247	216	230	240	250
- Department E-Newsletter subscribers	831	957	749	800	850	900
- Hits to Outreach Program web pages	55,342	57,119	107,064	110,000	110,000	115,000
Total Clients Served	84,450	60,189	110,069	113,130	113,290	118,400

7d. Provide a customer satisfaction measure, if available.

Not available

NEW DECISION ITEM
RANK: 8 OF 25

Agriculture	Budget Unit	35310C
Ag Business Development		
Branded Beef		

1. AMOUNT OF REQUEST

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	171,000	0	0	171,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	171,000	0	0	171,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	171,000	0	0	171,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	171,000	0	0	171,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This funding request is for the start-up promotion and auditing for the Branded Beef Initiative. The Initiatives' Working Group (Advisory Group) envisioned a self-sustaining program. The concept is the self sustaining program would eventually be governed by a board that would oversee the budget to promote, grow and maintain the integrity of the Missouri Beef Brand. The Missouri Beef Brand Board would receive a portion of the premiums packers receive and these overages would be the Board's funding source. In the short-term, the Missouri Beef Brand Initiative is planning to begin with small volumes and this will result in limited income to cover the cost of promoting and to a much lesser extent auditing the brand. The Working Group recommended General Revenue funding be used for the first three years. After that time, the beef volumes should be able to take over the functions of promoting and auditing the brand.

NEW DECISION ITEM
RANK: 8 OF 25

Agriculture	Budget Unit <u>35310C</u>
Ag Business Development	
Branded Beef	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The amount used in this funding request was obtained from the advertising agency Woodruff and Switzer. They provided us an itemized list of expenses they recommended to launch a new brand. We revised the list from what they thought would be nice to what we believed would be necessary. The funding request will be split between three years with the most funding to be used in the first and second year - \$171,000 the first year, \$111,000 the second year, and \$66,000 the third year. The planned first year brand development expenses include: geographic standards guide, message development, web site development, magazine ads, participation guide for Missouri cattlemen, media kit development, media events for in-store rollouts, video production and equipment for in-store use, and brochure development.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
Professional Services (400)	171,000						171,000		60,000
Total EE	171,000		0		0		171,000		60,000
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	171,000	0.0	0	0.0	0	0.0	171,000	0.0	60,000

NEW DECISION ITEM
RANK: 8 OF 25

Agriculture		Budget Unit <u>35310C</u>							
Ag Business Development									
Branded Beef									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Professional Services (400)	171,000						171,000		60,000
Total EE	171,000		0		0		171,000		60,000
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	171,000	0.0	0	0.0	0	0.0	171,000	0.0	60,000

NEW DECISION ITEM
RANK: 8 OF 25

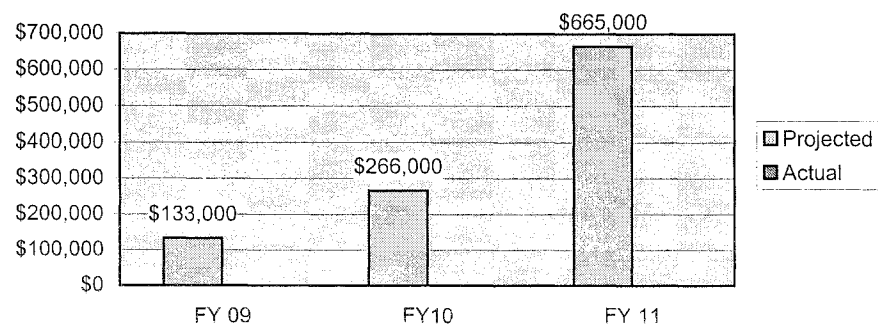
Agriculture
Ag Business Development
Branded Beef

Budget Unit 35310C

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

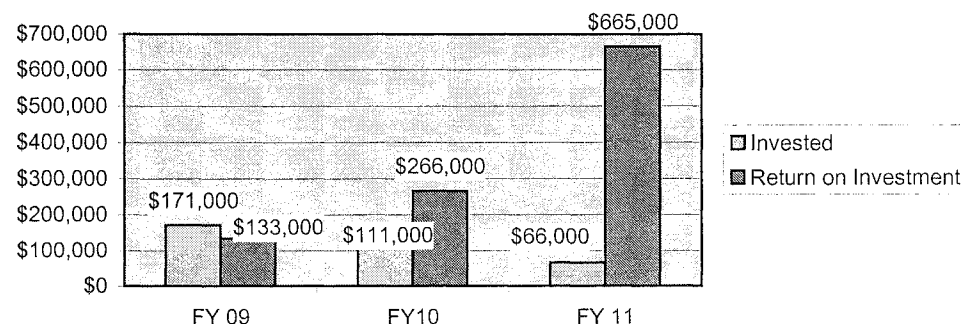
6a. Provide an effectiveness measure.

Additional Value of the Brand and Initiative



6b. Provide an efficiency measure.

Branded Beef Efficiency



6c. Provide the number of clients/individuals served, if applicable.

N/A

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

- Tirelessly work to ensure there is a win for the consumer, restaurant/grocery store, packer and Missouri cattlemen.
- Maintain measured growth in beef sales and increase Missouri cattle numbers to the supply-chain.
- Develop an audit process to ensure products sold as the Missouri Beef Brand is the Missouri Beef Brand.
- Support and encourage more cattle fed in Missouri.
- Provide marketing and carcass data to Missouri's cattlemen to aid them improving their Quality and Yield Grades.

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AGRI BUSINESS DEVELOPMENT DIV								
BRANDED BEEF - 1350004								
PROFESSIONAL SERVICES	0	0.00	0	0.00	171,000	0.00	171,000	0.00
TOTAL - EE	0	0.00	0	0.00	171,000	0.00	171,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$171,000	0.00	\$171,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$171,000	0.00	\$171,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM
RANK: 13 OF 25

Agriculture	Budget Unit 35310C
Ag Business Development	
China	

1. AMOUNT OF REQUEST

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	89,000	0	0	89,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	89,000	0	0	89,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

China is a rapidly growing market for U.S. agricultural products. Although, as a developing nation, the majority of it's agricultural imports are bulk commodities such as cotton and soybeans, U.S. agricultural exporters are enjoyed record sales of intermediate and consumer foods. U.S. consumer-oriented products, for example, increased from \$283 million in 2002 to \$731 million in 2006, and China is on another record-breaking path for 2007. An increasing number of Missouri companies are either entering or considering entering the China market. It can be a complicated and treacherous market; and Missouri companies would benefit greatly from an in-country Missouri contractor to develop markets, expand markets and provide assistance and counseling to avoid pitfalls. The proposal is to hire, through DED's China contractor, a person dedicated to assisting Missouri's agricultural-related companies. DED's contractor would provide the shared office space and office equipment. The product categories this office would assist with Missouri exports of: processed foods, food ingredients, feed ingredients, and forestry products.

NEW DECISION ITEM
RANK: 13 OF 25

Agriculture Ag Business Development China	Budget Unit <u>35310C</u>								
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)									
The amount for the decision item was obtained from DED's China Office Contractor, China Alliance. In recent months they assisted a Missouri company in locating a Chinese person to represent the Missouri company and that person was housed in China Alliance's office in Shanghai. In addition to the shared office space, the person also had access to shared office equipment.									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Professional Services (400)	89,000						89,000		
Total EE	89,000		0		0		89,000		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	89,000	0.0	0	0.0	0	0.0	89,000	0.0	0

NEW DECISION ITEM
RANK: 13 OF 25

Agriculture		Budget Unit <u>35310C</u>							
Ag Business Development									
China									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 13 OF 25

Agriculture
Ag Business Development
China

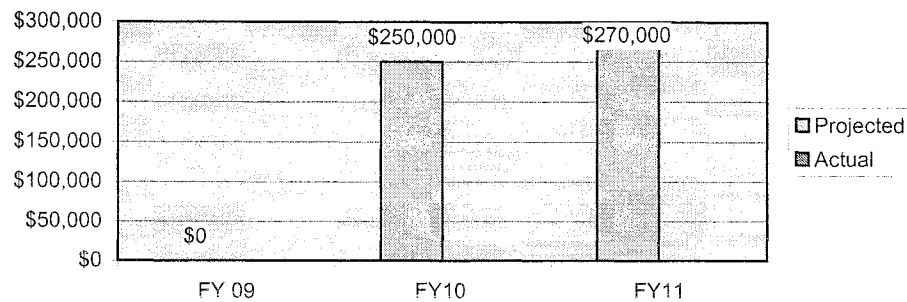
Budget Unit 35310C

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

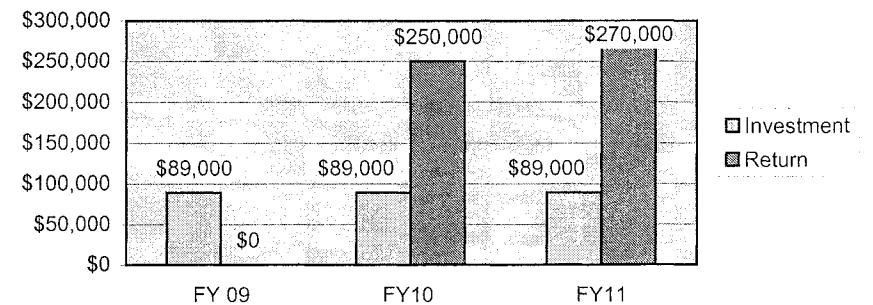
6a. Provide an effectiveness measure.

6b. Provide an efficiency measure.

Increased Sales to China



China Office Contractor Return on Investment



6c. Provide the number of clients/individuals served, if applicable.

6d. Provide a customer satisfaction measure, if available.

N/A

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

- Develop and carry-out a three-week in-state training program for the in-country contractor about Missouri's diverse agricultural products. The training would include meeting with Missouri companies to determine their interest and readiness to expand into the China market.
- Provide current and new-to-market companies market information, trends, pitfalls, opportunities and buyer introductions.
- Assist Missouri companies assistance with product registration
- Provide Missouri companies traveling to China a full line of in-country services such as travel arrangements, pre-trip market research, in-country logistics, buyer introductions interpreting at meetings, and buyer follow-up.

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AGRI BUSINESS DEVELOPMENT DIV								
CHINA - 1350009								
PROFESSIONAL SERVICES	0	0.00	0	0.00	89,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	89,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$89,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$89,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM
RANK: 22 OF 25

Agriculture	Budget Unit	35310C
Ag Business Development		
Market News - Gallatin		

1. AMOUNT OF REQUEST

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	8,642	0	0	8,642
EE	2,000	0	0	2,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	10,642	0	0	10,642
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	4,300	0	0	4,300
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	8,642	0	0	8,642
EE	2,000	0	0	2,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	10,642	0	0	10,642
 FTE	 0.25	 0.00	 0.00	 0.25

Est. Fringe	4,300	0	0	4,300
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Gallatin Livestock Market has become the most viable cattle auction in the region. It has grown to the point that it is now one of the most significant markets in northern Missouri. This growth has created the need for government market reporting. MDA reporting will ensure that producers in the area have an unbiased third-party source of consistent market information that allows them to make profitable marketing decisions.

NEW DECISION ITEM
RANK: 22 OF 25

Agriculture	Budget Unit	35310C
Ag Business Development		
Market News - Gallatin		

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

PS calculated by assuming a flat rate of \$149/day, and anticipating 58 days/year. EE estimate based on known current costs in the program.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Market Reporter (9968)	8,642		0		0		8,642	0.0	
Total PS	8,642	0.00	0	0.00	0	0.00	8,642	0.00	0
Travel In-state (140)	1,760						1,760		
Communication Services & Supplies (340)	240						240		
Total EE	2,000		0		0		2,000		0
Program Distributions									
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	10,642	0.00	0	0.00	0	0.00	10,642	0.00	0

NEW DECISION ITEM
RANK: 22 OF 25

Agriculture		Budget Unit <u>35310C</u>							
Ag Business Development									
Market News - Gallatin									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Market Reporter (9968)	8,642	0.25					8,642	0.25	
Total PS	8,642	0.25	0	0.00	0	0.00	8,642	0.25	0
							0		
							0		
Travel In-state (140)	1,760						1,760		
Communication Services & Supplies (340)	240						240		
Total EE	2,000		0		0		2,000		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	10,642	0.25	0	0.00	0	0.00	10,642	0.25	0

NEW DECISION ITEM
RANK: 22 OF 25

Agriculture
Ag Business Development
Market News - Gallatin

Budget Unit 35310C

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Benefit to cost measure: Market News is designed to provide price transparency for Missouri producers, who must sell commodities in a market comprised of many sellers and few buyers. This protection allows for fair trading and ensures that producers have knowledge of current market values. It is therefore regulatory in nature, and prevents unfair pricing on each transaction.

According to a recent study: Increased market transaction information essentially reduces the cost associated with price uncertainty for market participants (Bastian, Koontz, and Menkhaus, 2001). As such, it can affect market price, price variability, and production and pricing efficiency. The researchers also conclude that traditional, predictable economic relationships may be altered in the absence of public market information because pricing is not as efficient. The study showed that a decrease in market information increased price variance and decreased production efficiency. Anderson, et al. surmise the loss in efficiency would have a greater impact on feeders because they bear the cost of feeding cattle. Removal of current trading information decreased fed cattle prices by \$2.37 per cwt while removal of both current and summary information decreased prices by \$2.52, or an estimated \$29/ head. In Missouri, approximately 275,000 head of fed cattle are marketed each year. The additional value therefore attributable to market news information based on the study would be \$7.9 million.

However, Missouri is predominately a feeder calf state, marketing more than 2 million head each year. Specific quantitative data is lacking for feeder calves, but the impact is estimated to be similar. Based on annual marketings of 2.1 million head, and an estimated impact of \$14 per head, the benefit to Missouri producers would be \$29.4 million.

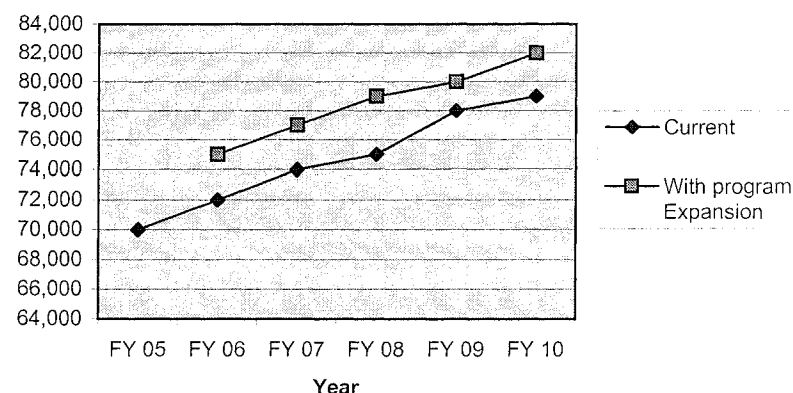
Resources:

Bastian, Chris T., Stephen R. Koontz and Dale J. Menkhaus. 2001. Presentation at the: 2001 NCR-134 Conference and Applied Commodity Price Analysis, Forecasting and Market Risk Management, St. Louis, Missouri. 23-24 April.

Anderson, John D., Clement E. Ward, Stephen R. Koontz, Derrell S. Peel, and James N. Trapp. 1998. Experimental Simulation of Public Information Impacts on Price Discovery and Marketing Efficiency in the Fed Cattle Market @ Journal of Agricultural and Resource Economics 23(1):262-278.

6b. Provide an efficiency measure.

Market News Website Hits



Cost of Market News reports per head of livestock reported: \$0.16

NEW DECISION ITEM
RANK: 22 OF 25

Agriculture	Budget Unit	35310C
Ag Business Development		
Market News - Gallatin		

6c. Provide the number of clients/individuals served, if applicable.

According to the Missouri Agricultural Statistics office, the eight county area served by the Gallatin market is home to approximately 259,200 head of cattle raised by 3,769 producers. These producers currently do not receive the benefit of government market new reports. If this decision item is funded, they will have the same advantages as cattle producers throughout the rest of the state.

6d. Provide a customer satisfaction measure, if available.

N.A.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

A part-time per-diem market news reporter will be placed and trained to report cattle sales at Gallatin.

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AGRI BUSINESS DEVELOPMENT DIV								
MARKET NEWS - GALLATIN - 1350019								
MARKET REPORTER	0	0.00	0	0.00	8,642	0.00	8,642	0.25
TOTAL - PS	0	0.00	0	0.00	8,642	0.00	8,642	0.25
TRAVEL, IN-STATE	0	0.00	0	0.00	1,760	0.00	1,760	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	240	0.00	240	0.00
TOTAL - EE	0	0.00	0	0.00	2,000	0.00	2,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$10,642	0.00	\$10,642	0.25
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$10,642	0.00	\$10,642	0.25
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM
RANK: _____ OF _____

Agriculture	Budget Unit	3510C
Ag Business Development		
Farm Legacy Exchange Program		

1. AMOUNT OF REQUEST

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	50,000	0	0	50,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	50,000	0	0	50,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The need and demand for a program of this nature is in response to the rise in age of the average farmer. According to the 2002 USDA Census, the average age of a working farmer is 56, up 3 years from 1992. Too many farmers, upon retirement, sell their land to non agricultural entities. The rising cost of land tempts existing farmers to sell their land and hinders beginning farmers from getting involved in agriculture. The capitol requirements and other start-up costs are prohibitive for young entrepreneurs who wish to become farmers. This program would link mature farmers who are in the beginning stages of transition planning with aspiring farmers who have desire and dedication but limited resources.

NEW DECISION ITEM
RANK: _____ OF _____

Agriculture	Budget Unit	3510C
Ag Business Development		
Farm Legacy Exchange Program		

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Current staffing is inadequate to successfully develop and implement a newly created program of this size and scope. Outsourcing was determined to be an option in conjunction with limited resources currently available.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: _____ OF _____

Agriculture		Budget Unit 3510C							
Ag Business Development									
Farm Legacy Exchange Program									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
							0		
Total EE	50,000		0		0		50,000		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	50,000	0.0	0	0.0	0	0.0	50,000	0.0	0

NEW DECISION ITEM
RANK: _____ OF _____

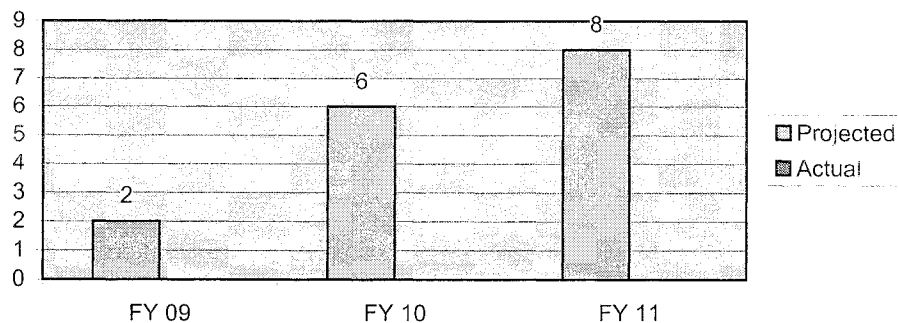
Agriculture
Ag Business Development
Farm Legacy Exchange Program

Budget Unit 3510C

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

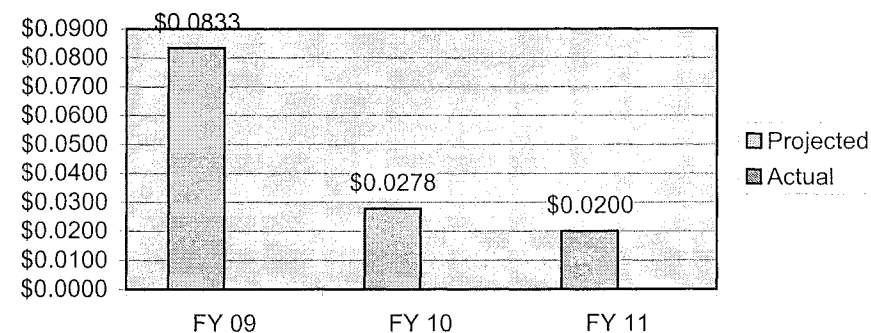
6a. Provide an effectiveness measure.

Number of farm transitions facilitated



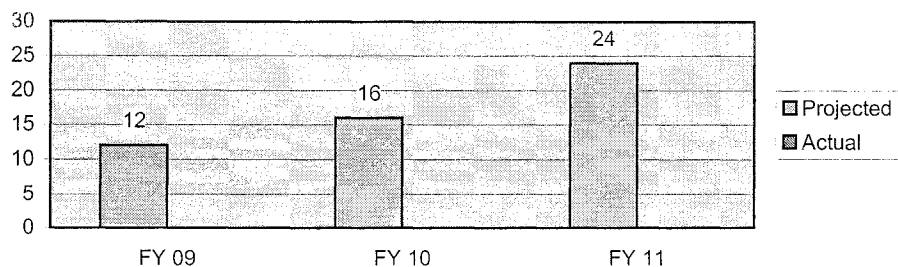
6b. Provide an efficiency measure.

Cost per dollar of Farm Assets Transferred

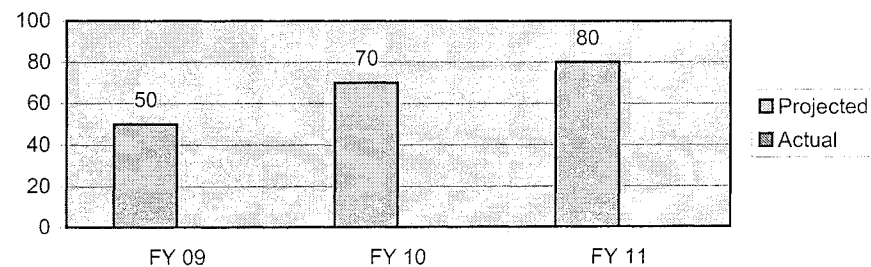


6c. Provide the number of clients/individuals served, if applicable.

Number of retiring farmers served as clients



Number of entering farmers served as clients



6d. Provide a customer satisfaction measure, if available.

N.A.

NEW DECISION ITEM
RANK: _____ OF _____

Agriculture
Ag Business Development
Farm Legacy Exchange Program

Budget Unit 3510C

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Missouri Department of Agriculture would work in conjunction with a contractor, Missouri Farm Bureau, University of Missouri-Extension, Farm Credit Services, the Department of Elementary and Secondary Education, and other stakeholder. The program would also be aided by the International Farm Transition Network.

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AGRI BUSINESS DEVELOPMENT DIV								
Farm Legacy Exchange Program - 1350025								
PROFESSIONAL SERVICES	0	0.00	0	0.00	0	0.00	50,000	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	50,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$50,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$50,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF AGRICULTURE

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
AGRI MISSOURI PROGRAM									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	33,898	0.83	35,995	1.00	35,995	1.00	35,995	1.00	
TOTAL - PS	33,898	0.83	35,995	1.00	35,995	1.00	35,995	1.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	157,913	0.00	144,210	0.00	144,210	0.00	144,210	0.00	
MARKETING DEVELOPMENT FUND	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00	
TOTAL - EE	157,913	0.00	154,210	0.00	154,210	0.00	154,210	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	1,733	0.00	20,375	0.00	20,375	0.00	20,375	0.00	
TOTAL - PD	1,733	0.00	20,375	0.00	20,375	0.00	20,375	0.00	
TOTAL	193,544	0.83	210,580	1.00	210,580	1.00	210,580	1.00	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,080	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,080	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	1,080	0.00	
GRAND TOTAL	\$193,544	0.83	\$210,580	1.00	\$210,580	1.00	\$211,660	1.00	

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CORE DECISION ITEM

Department: Agriculture Division: Agriculture Business Development Core: AgriMissouri	Budget Unit <u>35315C</u>
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1. CORE FINANCIAL SUMMARY

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	35,995	0	0	35,995
EE	144,210	0	10,000	154,210
PSD	20,375	0	0	20,375
TRF	0	0	0	0
Total	200,580	0	10,000	210,580

FTE	1.00	0.00	0.00	1.00
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Est. Fringe	17,911	0	0	17,911
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Marketing Development Fund (0683)

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	35,995	0	0	35,995
EE	144,210	0	10,000	154,210
PSD	20,375	0	0	20,375
TRF	0	0	0	0
Total	200,580	0	10,000	210,580

FTE	1.00	0.00	0.00	1.00
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Est. Fringe	17,911	0	0	17,911
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Marketing Development Fund (0683)

2. CORE DESCRIPTION

This program, established in 1985, increases consumer awareness of products that are grown, raised and processed in Missouri in order to help Missouri farmers and agribusinesses increase sales of their products. The program markets products through a variety of marketing channels, including retail, wholesale, foodservice, restaurants, institutions and direct-to-consumer marketing. The program also promotes agritourism and farmers' markets. We have over 238 members in 2007. The program shifted to a paid membership structure in 2004 in order to provide a steady income stream into the program (as per Section 261.235) and allow for easier tracking of program participants from year to year. The program, through the assistance of the Citizens Advisory Commission for the Marketing of Missouri Agricultural Products, has developed an aggressive marketing plan to increase consumer awareness of Missouri products and increase sales of Missouri products through a variety of marketing channels. Through our partnerships with retailers in promoting Missouri products in stores we have been able to increase sales of Missouri products. The program website, www.agrimissouri.com, was launched November 2004 to promote Missouri products and help link buyers and sellers. The Buyer's Guide portion of the website averages over 700 hits a month.

3. PROGRAM LISTING (list programs included in this core funding)

AgriMissouri

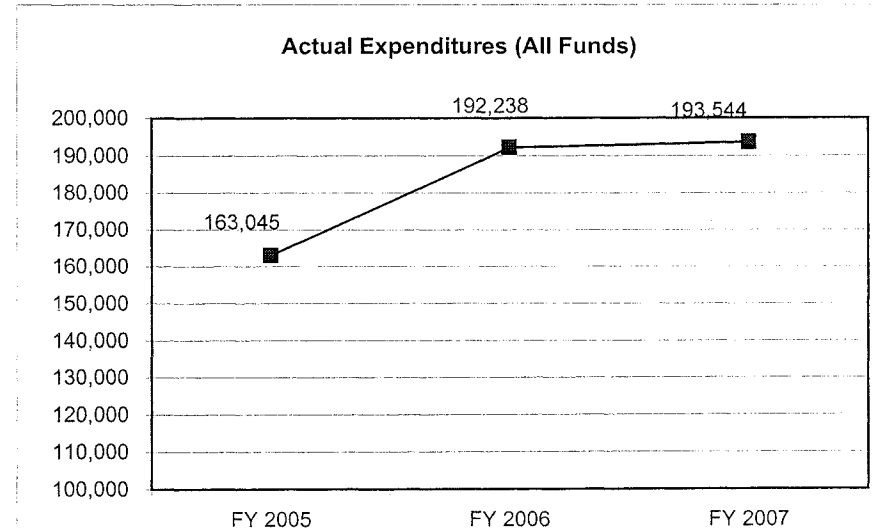
CORE DECISION ITEM

Department: Agriculture
Division: Agriculture Business Development
Core: AgriMissouri

Budget Unit 35315C

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	231,796	208,188	209,532	210,580
Less Reverted (All Funds)	(52,021)	(5,946)	(5,986)	N/A
Budget Authority (All Funds)	179,775	202,242	203,546	N/A
Actual Expenditures (All Funds)	163,045	192,238	193,544	N/A
Unexpended (All Funds)	16,730	10,004	10,002	N/A
Unexpended, by Fund:				
General Revenue	6,730	4	2	N/A
Federal	0	0	0	N/A
Other	10,000	10,000	10,000	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE AGRI MISSOURI PROGRAM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	1.00	35,995	0	0	35,995	
	EE	0.00	144,210	0	10,000	154,210	
	PD	0.00	20,375	0	0	20,375	
	Total	1.00	200,580	0	10,000	210,580	
DEPARTMENT CORE REQUEST							
	PS	1.00	35,995	0	0	35,995	
	EE	0.00	144,210	0	10,000	154,210	
	PD	0.00	20,375	0	0	20,375	
	Total	1.00	200,580	0	10,000	210,580	
GOVERNOR'S RECOMMENDED CORE							
	PS	1.00	35,995	0	0	35,995	
	EE	0.00	144,210	0	10,000	154,210	
	PD	0.00	20,375	0	0	20,375	
	Total	1.00	200,580	0	10,000	210,580	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 35315C BUDGET UNIT NAME: Agri Missouri Program	DEPARTMENT: Agriculture DIVISION: Agri Missouri Program
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
We are requesting flexibility in the Agri Missouri Program's General Revenue (GR) Personal Service and/or Expense and Equipment appropriation, provided that not more than twenty percent (20%) flexibility is allowed between each of these appropriations. This flexibility is needed to maximize the efficiency of available financial resources and to meet the department's statutory responsibilities.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None	The Agri Missouri Program believes that it may need to flex up to 20% of its GR Personal Services and/or Expense and Equipment appropriation.
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
The Agri Missouri Program believes that it may need to flex up to 20% of its GR Personal Services and/or Expense and Equipment appropriation.	
3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Not applicable	The program has experienced significant funding reductions in recent fiscal years. The requested flexibility will most likely be used for essential Expense and Equipment expenditures (e.g. maintenance, repair, or replacement of equipment; supply purchases; etc.) that would impair the department's operation if not made.

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AGRI MISSOURI PROGRAM								
CORE								
AGRICULTURE PROMOTION SPEC	0	0.00	35,995	1.00	0	0.00	0	0.00
MARKETING SPECIALIST II	0	0.00	0	0.00	35,995	1.00	35,995	1.00
BUSINESS INFO SPEC II	33,898	0.83	0	0.00	0	0.00	0	0.00
TOTAL - PS	33,898	0.83	35,995	1.00	35,995	1.00	35,995	1.00
TRAVEL, IN-STATE	4,607	0.00	3,971	0.00	3,971	0.00	3,971	0.00
TRAVEL, OUT-OF-STATE	2,512	0.00	1,000	0.00	1,000	0.00	1,000	0.00
SUPPLIES	12,127	0.00	10,486	0.00	10,486	0.00	10,486	0.00
PROFESSIONAL DEVELOPMENT	26,428	0.00	3,000	0.00	3,000	0.00	3,000	0.00
COMMUNICATION SERV & SUPP	1,133	0.00	4,000	0.00	4,000	0.00	4,000	0.00
PROFESSIONAL SERVICES	82,035	0.00	109,037	0.00	109,037	0.00	109,037	0.00
M&R SERVICES	1,291	0.00	156	0.00	156	0.00	156	0.00
OFFICE EQUIPMENT	671	0.00	760	0.00	760	0.00	760	0.00
OTHER EQUIPMENT	834	0.00	768	0.00	768	0.00	768	0.00
REAL PROPERTY RENTALS & LEASES	23,901	0.00	14,256	0.00	14,256	0.00	14,256	0.00
EQUIPMENT RENTALS & LEASES	1,311	0.00	437	0.00	437	0.00	437	0.00
MISCELLANEOUS EXPENSES	1,063	0.00	6,339	0.00	6,339	0.00	6,339	0.00
TOTAL - EE	157,913	0.00	154,210	0.00	154,210	0.00	154,210	0.00
PROGRAM DISTRIBUTIONS	1,733	0.00	20,375	0.00	20,375	0.00	20,375	0.00
TOTAL - PD	1,733	0.00	20,375	0.00	20,375	0.00	20,375	0.00
GRAND TOTAL	\$193,544	0.83	\$210,580	1.00	\$210,580	1.00	\$210,580	1.00
GENERAL REVENUE	\$193,544	0.83	\$200,580	1.00	\$200,580	1.00	\$200,580	1.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AGRI MISSOURI PROGRAM								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
MARKETING SPECIALIST II	0	0.00	0	0.00	0	0.00	1,080	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,080	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,080	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$1,080	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: AgriMissouri

Program is found in the following core budget's): AgriMissouri

1. What does this program do?

This program, established in 1985, increases consumer awareness of products that are grown, raised and processed in Missouri in order to help Missouri farmers and agribusinesses increase sales of their products. The program markets products through a variety of marketing channels, including retail, wholesale, foodservice, restaurants, institutions and direct-to-consumer marketing. The program also promotes agritourism and farmers' markets. We have over 235 members in 2007. The program shifted to a paid membership structure in 2004 in order to provide a steady income stream into the program (as per Section 261.235) and allow for easier tracking of program participants from year to year.

The program, through the assistance of the Citizens Advisory Commission for the Marketing of Missouri Agricultural Products, has developed an aggressive marketing plan to increase consumer awareness of Missouri products and increase sales of Missouri products through a variety of marketing channels. Through our partnerships with retailers, Missouri's travel industry, & the Missouri Farmer's Market Association in promoting Missouri products we have been able to increase sales of Missouri products.

The program website, www.agrimissouri.com, was launched November 2004 to promote Missouri products and help link buyers and sellers. The Buyer's Guide portion of the website averages 740 hits a month.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 261.030, 261.035, 261.230, 261.235, 348.410

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

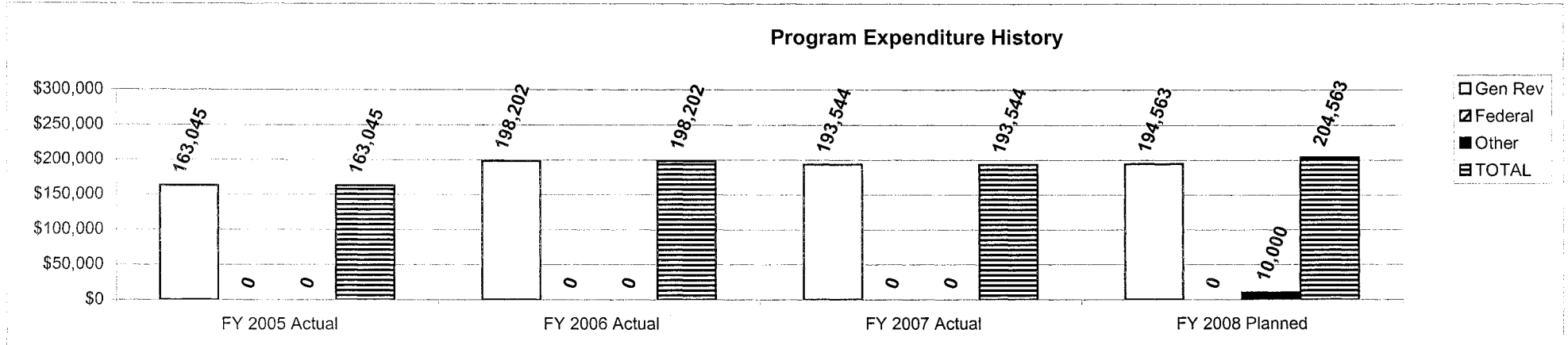
PROGRAM DESCRIPTION

Department: Agriculture

Program Name: AgriMissouri

Program is found in the following core budget's): AgriMissouri

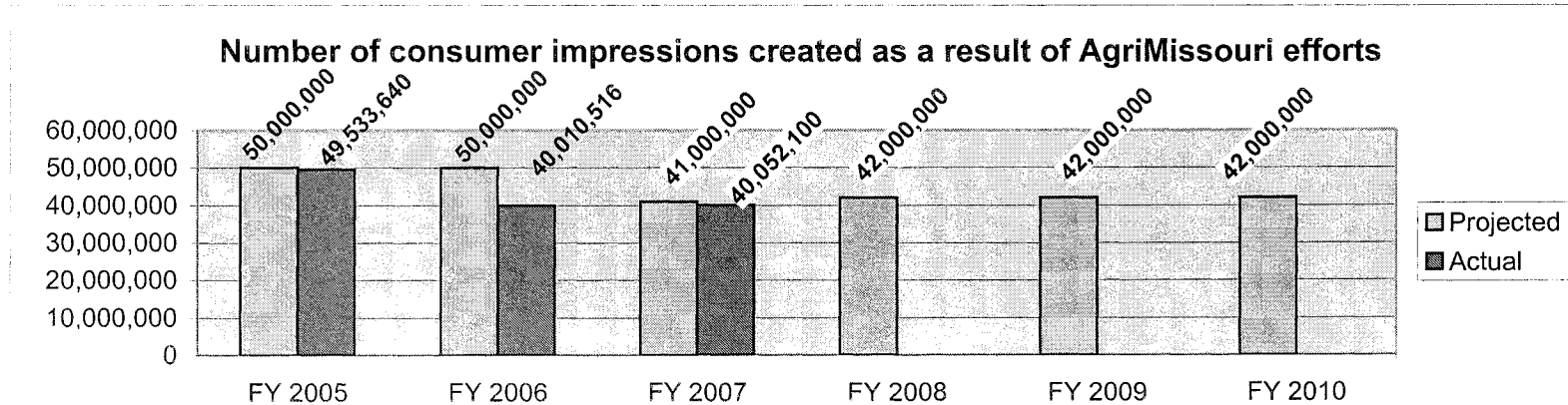
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Marketing Development (0683)

7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

Department: Agriculture

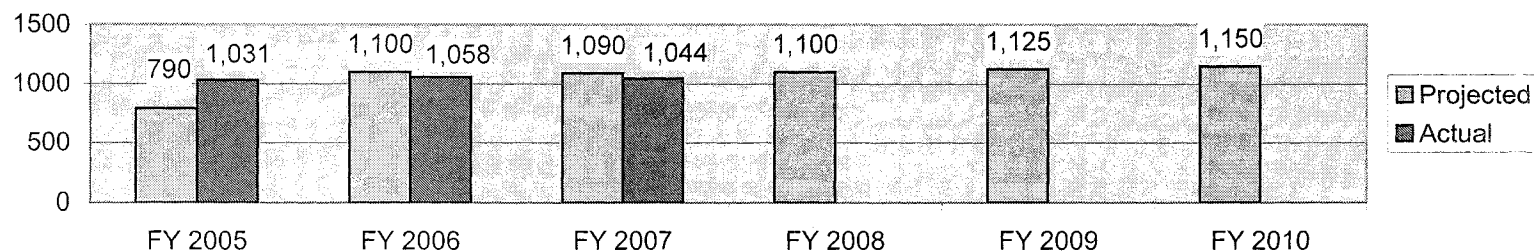
Program Name: AgriMissouri

Program is found in the following core budget's): AgriMissouri

7b. Provide an efficiency measure.

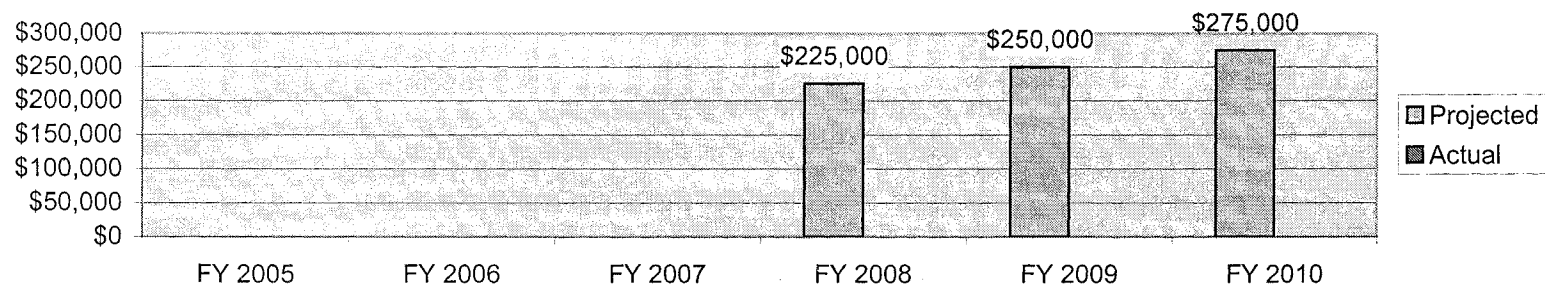
Consumer impressions return on dollars invested

(consumer impressions/dollar spent)



Sales Due to AgriMissouri Promotional Activities

(Approximate amounts due to trade shows & retail marketing programs)



PROGRAM DESCRIPTION

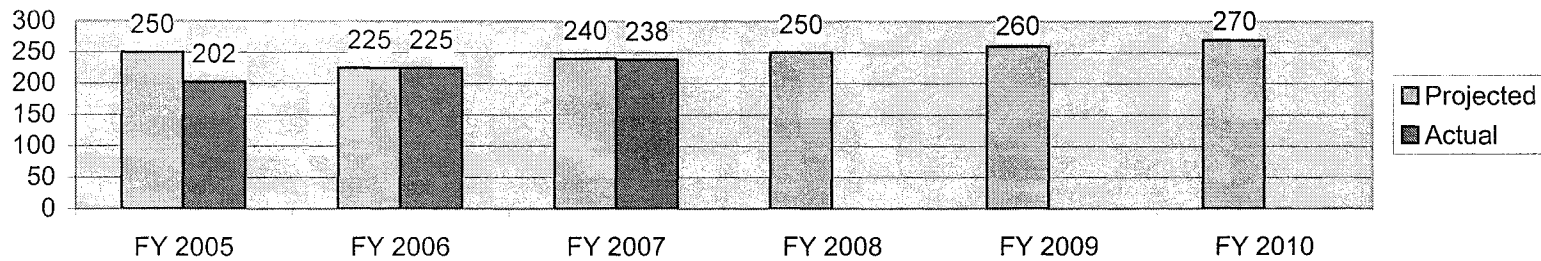
Department: Agriculture

Program Name: AgriMissouri

Program is found in the following core budget's): AgriMissouri

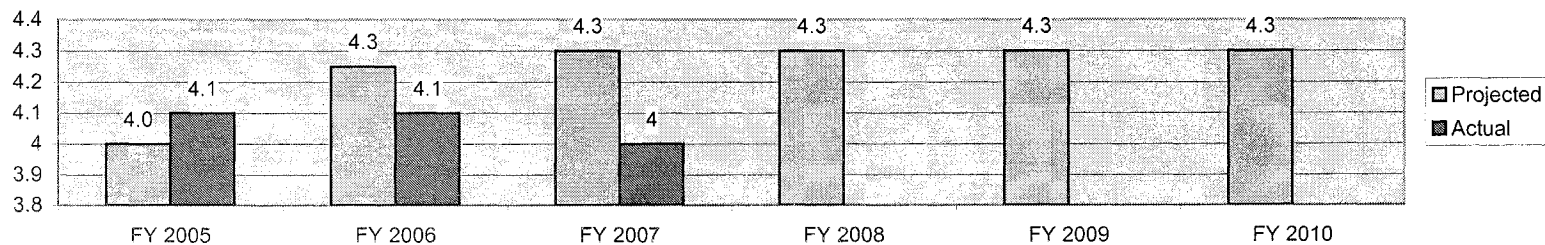
7c. Provide the number of clients/individuals served, if applicable.

Number of farmers, agribusinesses, retailers, farmers' markets, and agritourism businesses joining AgriMissouri as paid member



7d. Provide a customer satisfaction measure, if available.

**Customer satisfaction with services received
(out of 1 to 5 scale, with 5 being the highest)**



DEPARTMENT OF AGRICULTURE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WINE AND GRAPE BOARD								
CORE								
PERSONAL SERVICES								
MARKETING DEVELOPMENT FUND	111,640	2.82	0	0.00	0	0.00	0	0.00
MISSOURI WINE AND GRAPE FUND	17,367	0.44	161,514	3.00	161,514	3.00	161,514	3.00
TOTAL - PS	129,007	3.26	161,514	3.00	161,514	3.00	161,514	3.00
EXPENSE & EQUIPMENT								
MARKETING DEVELOPMENT FUND	781,607	0.00	454,833	0.00	0	0.00	0	0.00
MISSOURI WINE AND GRAPE FUND	24,244	0.00	1,136,740	0.00	1,591,573	0.00	1,591,573	0.00
TOTAL - EE	805,851	0.00	1,591,573	0.00	1,591,573	0.00	1,591,573	0.00
PROGRAM-SPECIFIC								
MISSOURI WINE AND GRAPE FUND	0	0.00	20,950	0.00	20,950	0.00	20,950	0.00
TOTAL - PD	0	0.00	20,950	0.00	20,950	0.00	20,950	0.00
TOTAL	934,858	3.26	1,774,037	3.00	1,774,037	3.00	1,774,037	3.00
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
MISSOURI WINE AND GRAPE FUND	0	0.00	0	0.00	0	0.00	4,846	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	4,846	0.00
TOTAL	0	0.00	0	0.00	0	0.00	4,846	0.00
GRAND TOTAL	\$934,858	3.26	\$1,774,037	3.00	\$1,774,037	3.00	\$1,778,883	3.00

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CORE DECISION ITEM

Department:	Agriculture	Budget Unit	<u>35320C</u>
Division:	Agriculture Business Development		
Core:	Wine and Grape Board		

1. CORE FINANCIAL SUMMARY

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	161,514	161,514
EE	0	0	1,591,573	1,591,573
PSD	0	0	20,950	20,950
TRF	0	0	0	0
Total	0	0	1,774,037	1,774,037
FTE	0.00	0.00	3.00	3.00

Est. Fringe	0	0	80,369	80,369
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: MO Wine and Grape (0787)

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	161,514	161,514
EE	0	0	1,591,573	1,591,573
PSD	0	0	20,950	20,950
TRF	0	0	0	0
Total	0	0	1,774,037	1,774,037
FTE	0.00	0.00	3.00	3.00

Est. Fringe	0	0	80,369	80,369
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: MO Wine and Grape (0787)

2. CORE DESCRIPTION

SB 355 (2005) created the Wine and Grape Board and the Wine and Grape Fund. As part of the legislation, wine and grape revenues that had been deposited into the Marketing Development Fund were redirected to the Missouri Wine and Grape fund beginning July 1, 2006. Therefore, this core request eliminates most of the appropriation from the Marketing Development fund. A replacement appropriation request from the Wine and Grape fund is found in a New Decision Item for this program.

The Marketing Development Fund was created through legislation, in 1983 (RSMo 261.035). Moneys deposited into the fund are to be expended for agricultural marketing development purposes. Miscellaneous receipts are deposited into the fund for market development activities such as: participation in domestic and international trade shows, registrations for the Missouri Youth Livestock Grading and Judging Contest and Workshop, and registrations for educational and promotional seminars. The Fund is also used for various other department activities including the Governor's Conference on Agriculture. In addition, RSMo 311 states "...there shall be paid to and collected by the director of revenue for the privilege of selling wine, an additional charge of twelve cents per gallon or fraction thereof...The revenue derived from the additional charge imposed shall be deposited by the State Treasurer to the credit of a separate account in the marketing development fund (RSMo 261.035). Monies credited to the fund develop programs for growing, selling, and marketing grapes and grape products grown in Missouri, including all necessary funding for employment of experts in the fields of viticulture and enology as deemed necessary, and programs aimed at improving marketing of all varieties of grapes grown in Missouri; and shall be appropriated and used for no other purpose." The law was last amended in 2002 increasing the tax from 6 cents per gallon to 12 cents per gallon. The additional six cents must be used in funding research and advisement of grapes and grape products.

CORE DECISION ITEM

Department: Agriculture
Division: Agriculture Business Development
Core: Wine and Grape Board

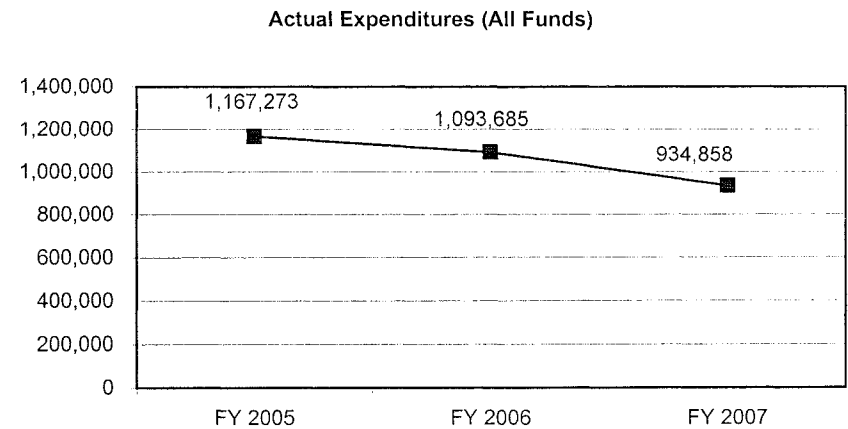
Budget Unit 35320C

3. PROGRAM LISTING (list programs included in this core funding)

Wine and Grape Board

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	1,389,602	1,768,266	1,819,333	1,819,333
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,389,602	1,768,266	1,819,333	N/A
Actual Expenditures (All Funds)	1,167,273	1,093,685	934,858	N/A
Unexpended (All Funds)	222,329	674,581	884,475	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	222,329	674,581	884,475	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE WINE AND GRAPE BOARD

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	3.00	0	0	161,514	161,514	
				EE	0.00	0	0	1,591,573	1,591,573	
				PD	0.00	0	0	20,950	20,950	
				Total	3.00	0	0	1,774,037	1,774,037	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	1004	2568	EE		0.00	0	0	(454,833)	(454,833)	Completes implementation of fund switch per SB 355 (2005)
Core Reallocation	1004	2107	EE		0.00	0	0	454,833	454,833	Completes implementation of fund switch per SB 355 (2005)
NET DEPARTMENT CHANGES					0.00	0	0	0	0	
DEPARTMENT CORE REQUEST										
				PS	3.00	0	0	161,514	161,514	
				EE	0.00	0	0	1,591,573	1,591,573	
				PD	0.00	0	0	20,950	20,950	
				Total	3.00	0	0	1,774,037	1,774,037	
GOVERNOR'S RECOMMENDED CORE										
				PS	3.00	0	0	161,514	161,514	
				EE	0.00	0	0	1,591,573	1,591,573	
				PD	0.00	0	0	20,950	20,950	
				Total	3.00	0	0	1,774,037	1,774,037	

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WINE AND GRAPE BOARD								
CORE								
EXECUTIVE I	32,517	1.04	42,028	1.00	42,028	1.00	42,028	1.00
AGRICULTURE PROMOTION SPEC	3,967	0.12	0	0.00	0	0.00	0	0.00
MARKET DEVELOPMENT PROG COOR	11,668	0.25	0	0.00	0	0.00	0	0.00
MARKETING SPECIALIST II	40,616	1.03	52,466	1.00	52,466	1.00	52,466	1.00
OFFICE WORKER MISCELLANEOUS	718	0.03	0	0.00	0	0.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSON	39,521	0.79	67,020	1.00	67,020	1.00	67,020	1.00
TOTAL - PS	129,007	3.26	161,514	3.00	161,514	3.00	161,514	3.00
TRAVEL, IN-STATE	20,049	0.00	40,000	0.00	40,000	0.00	40,000	0.00
TRAVEL, OUT-OF-STATE	9,660	0.00	15,000	0.00	15,000	0.00	15,000	0.00
SUPPLIES	46,868	0.00	30,000	0.00	30,000	0.00	30,000	0.00
PROFESSIONAL DEVELOPMENT	61,105	0.00	25,000	0.00	25,000	0.00	25,000	0.00
COMMUNICATION SERV & SUPP	3,832	0.00	6,500	0.00	6,500	0.00	6,500	0.00
PROFESSIONAL SERVICES	608,689	0.00	1,348,073	0.00	1,348,073	0.00	1,348,073	0.00
M&R SERVICES	2,870	0.00	4,000	0.00	4,000	0.00	4,000	0.00
MOTORIZED EQUIPMENT	17,664	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	1,256	0.00	3,000	0.00	3,000	0.00	3,000	0.00
OTHER EQUIPMENT	250	0.00	12,500	0.00	12,500	0.00	12,500	0.00
REAL PROPERTY RENTALS & LEASES	1,800	0.00	40,000	0.00	40,000	0.00	40,000	0.00
EQUIPMENT RENTALS & LEASES	548	0.00	5,000	0.00	5,000	0.00	5,000	0.00
MISCELLANEOUS EXPENSES	31,260	0.00	62,500	0.00	62,500	0.00	62,500	0.00
TOTAL - EE	805,851	0.00	1,591,573	0.00	1,591,573	0.00	1,591,573	0.00
PROGRAM DISTRIBUTIONS	0	0.00	20,000	0.00	20,000	0.00	20,000	0.00
REFUNDS	0	0.00	950	0.00	950	0.00	950	0.00
TOTAL - PD	0	0.00	20,950	0.00	20,950	0.00	20,950	0.00
GRAND TOTAL	\$934,858	3.26	\$1,774,037	3.00	\$1,774,037	3.00	\$1,774,037	3.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$934,858	3.26	\$1,774,037	3.00	\$1,774,037	3.00	\$1,774,037	3.00

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WINE AND GRAPE BOARD								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
EXECUTIVE I	0	0.00	0	0.00	0	0.00	1,261	0.00
MARKETING SPECIALIST II	0	0.00	0	0.00	0	0.00	1,574	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	0	0.00	2,011	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	4,846	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,846	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$4,846	0.00

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Wine and Grape Board

Program is found in the following core budget's: Wine and Grape Fund

1. What does this program do?

The Wine and Grape Board is an innovative and resourceful program that assures quality products and services in order to stimulate growth of the grape and wine industry for the economic and social benefit of the citizens of Missouri.

The program funds a Viticulture and Enology Advisory program. The Institute for Continental Climate Viticulture and Enology (ICCVE) is headquartered at the University of Missouri, Columbia. Grape and wine research is conducted by staff at this facility. Marketing and public relations activities are coordinated by three full-time staff in the Jefferson City office.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute - Privilege of Selling Wine, Additional Revenue Charge--Purpose--Limitation on Use of Revenue (RSMo 311.554) authorizes the director of revenue to collect an additional charge of twelve cents per gallon of wine sold in Missouri. These funds are to be used to develop programs for growing, selling, and marketing of grapes and grape products grown in Missouri, including all necessary funding for employment of experts in the fields of viticulture and enology as deemed necessary, and for programs aimed at improving marketing of all varieties of grapes grown in Missouri.

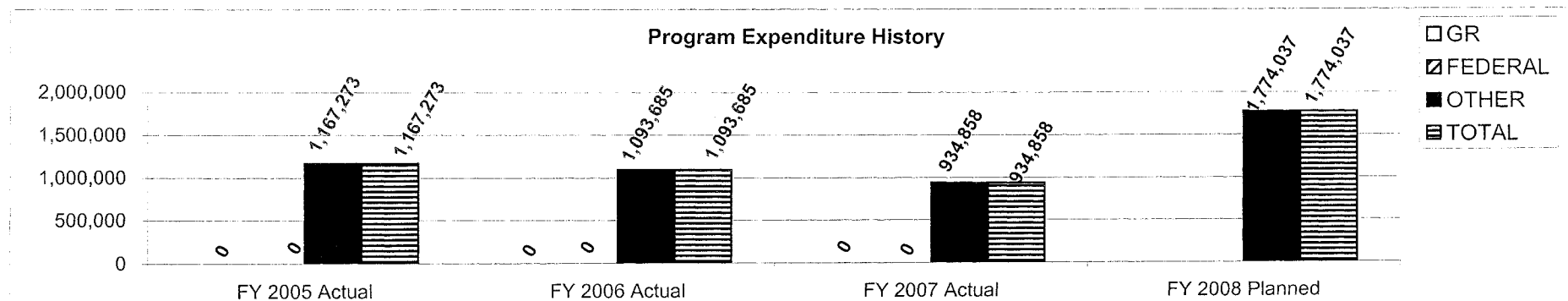
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Agriculture

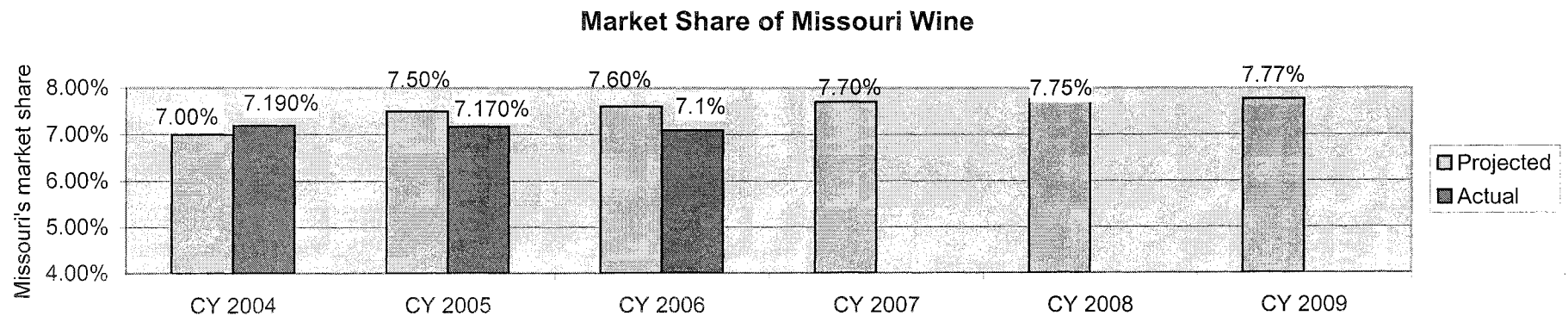
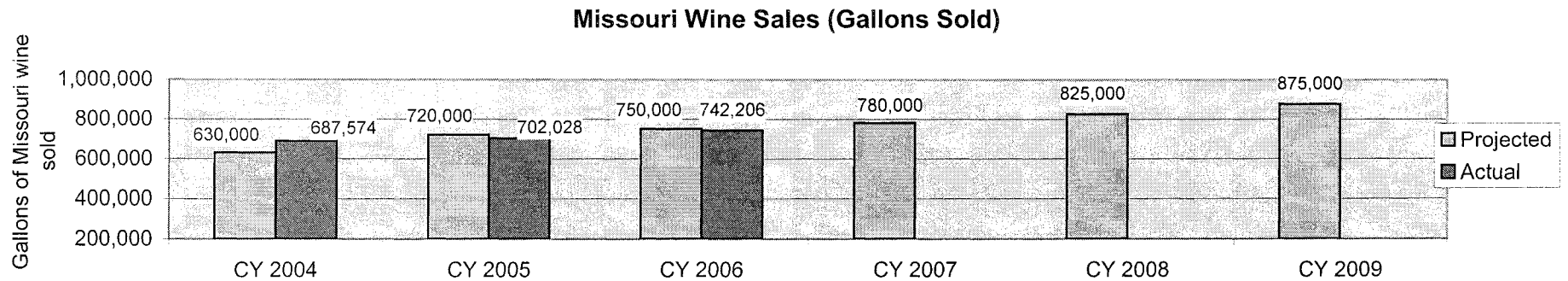
Program Name: Wine and Grape Board

Program is found in the following core budget's: Wine and Grape Fund

6. What are the sources of the "Other " funds?

SB 355 (2005) created the Wine and Grape Board and the Wine and Grape Fund. Section 262.850 states "the board may employ technical experts and such other officers, agents and employees as they deem necessary, and may fix their qualifications, duties and compensation." In addition, wine and grape revenues currently deposited into the Marketing Development Fund will be credited to the Missouri Wine and Grape fund beginning July 1, 2006. This request includes funding to meet the Board's personal services needs and to begin transferring program funding from the Market Development fund to the Missouri Wine and Grape fund.

7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

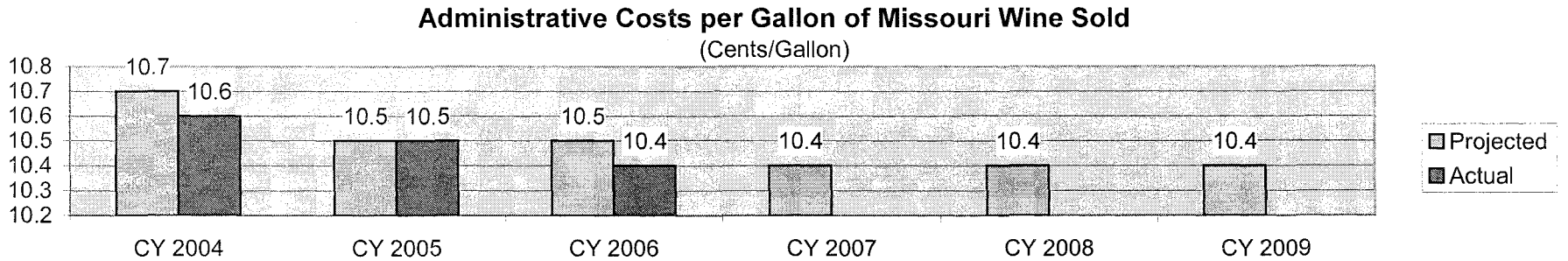
Department: Agriculture

Program Name: Wine and Grape Board

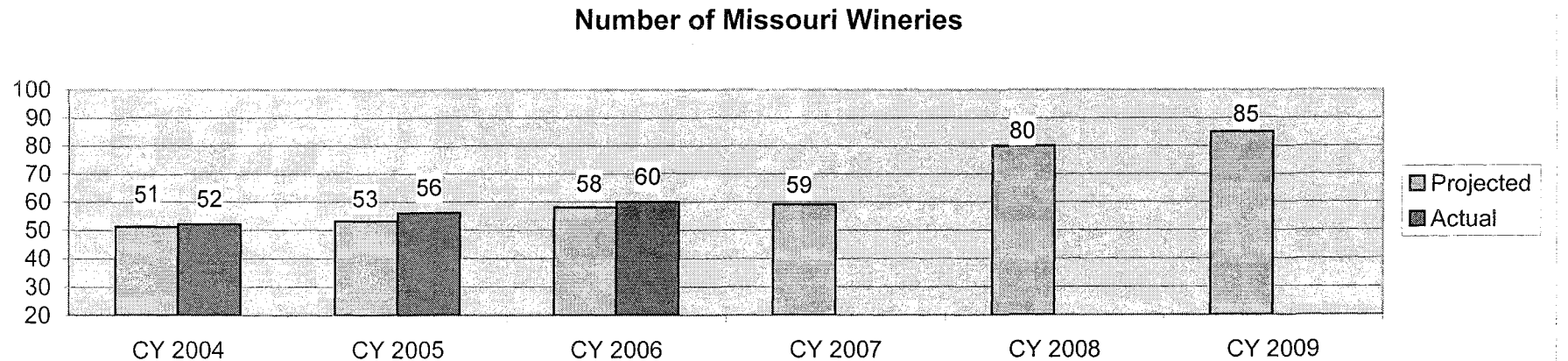
Program is found in the following core budget's: Wine and Grape Fund

7b. Provide an efficiency measure.

Administrative Costs per Gallon of Missouri Wine Sold (Cents/Gallon)



7c. Provide the number of clients/individuals served, if applicable.



2.0 Million clients served at Missouri wineries in CY 2006.

7d. Provide a customer satisfaction measure, if available.

Not available

DEPARTMENT OF AGRICULTURE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AG & SMALL BUSINESS DEV AUTH								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	57,300	1.00	57,300	1.00	57,300	1.00
SP ANIMAL FAC LOAN PROGRAM	92,862	2.98	103,770	3.00	103,770	3.00	103,770	3.00
TOTAL - PS	92,862	2.98	161,070	4.00	161,070	4.00	161,070	4.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	28,000	0.00	28,000	0.00	28,000	0.00
SP ANIMAL FAC LOAN PROGRAM	7,942	0.00	21,369	0.00	21,369	0.00	21,369	0.00
TOTAL - EE	7,942	0.00	49,369	0.00	49,369	0.00	49,369	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	500,000	0.00	0	0.00	0	0.00	0	0.00
SP ANIMAL FAC LOAN PROGRAM	0	0.00	10	0.00	10	0.00	10	0.00
TOTAL - PD	500,000	0.00	10	0.00	10	0.00	10	0.00
TOTAL	600,804	2.98	210,449	4.00	210,449	4.00	210,449	4.00
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,719	0.00
SP ANIMAL FAC LOAN PROGRAM	0	0.00	0	0.00	0	0.00	3,113	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	4,832	0.00
TOTAL	0	0.00	0	0.00	0	0.00	4,832	0.00
Dairy Early Planning Grants - 1350023								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	80,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	80,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	80,000	0.00

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DEPARTMENT OF AGRICULTURE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AG & SMALL BUSINESS DEV AUTH								
Dairy Parlor Renovation Grants - 1350024								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	200,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	200,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	200,000	0.00
GRAND TOTAL	\$600,804	2.98	\$210,449	4.00	\$210,449	4.00	\$495,281	4.00

DEPARTMENT OF AGRICULTURE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SINGL ANIMAL FAC LOAN TRF								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	177	0.00	1	0.00	1	0.00	1	0.00
TOTAL - TRF	177	0.00	1	0.00	1	0.00	1	0.00
TOTAL	177	0.00	1	0.00	1	0.00	1	0.00
LOAN GUARANTEE CLARIFICATION - 1350006								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	0	0.00	1	0.00	1	0.00
TOTAL - TRF	0	0.00	0	0.00	1	0.00	1	0.00
TOTAL	0	0.00	0	0.00	1	0.00	1	0.00
GRAND TOTAL	\$177	0.00	\$1	0.00	\$2	0.00	\$2	0.00

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DEPARTMENT OF AGRICULTURE

DECISION ITEM SUMMARY

Budget Unit		FY 2007		FY 2008		FY 2009		FY 2009	
Decision Item		ACTUAL		BUDGET		DEPT REQ		GOV REC	
Budget Object Summary		ACTUAL		BUDGET		DEPT REQ		GOV REC	
Fund		DOLLAR		DOLLAR		DOLLAR		DOLLAR	
		FTE		FTE		FTE		FTE	
SINGL ANIMAL FAC LOAN PRG									
CORE									
PROGRAM-SPECIFIC									
SP ANIMAL FAC LOAN GUARANTEE		0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - PD		0	0.00	1	0.00	1	0.00	1	0.00
TOTAL		0	0.00	1	0.00	1	0.00	1	0.00
LOAN GUARANTEE CLARIFICATION - 1350006									
PROGRAM-SPECIFIC									
SP ANIMAL FAC LOAN GUARANTEE		0	0.00	0	0.00	1	0.00	1	0.00
TOTAL - PD		0	0.00	0	0.00	1	0.00	1	0.00
TOTAL		0	0.00	0	0.00	1	0.00	1	0.00
GRAND TOTAL		\$0	0.00	\$1	0.00	\$2	0.00	\$2	0.00

DEPARTMENT OF AGRICULTURE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO VALUE-ADDED LOAN PRG TRF								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - TRF	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL	0	0.00	1	0.00	1	0.00	1	0.00
LOAN GUARANTEE CLARIFICATION - 1350006								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	0	0.00	1	0.00	1	0.00
TOTAL - TRF	0	0.00	0	0.00	1	0.00	1	0.00
TOTAL	0	0.00	0	0.00	1	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$2	0.00	\$2	0.00

DEPARTMENT OF AGRICULTURE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO VALUE-ADDED LOAN PROGRAM								
CORE								
PROGRAM-SPECIFIC								
PROD UTIL/BUS DEVELOP GUARANTEE	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - PD	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL	0	0.00	1	0.00	1	0.00	1	0.00
LOAN GUARANTEE CLARIFICATION - 1350006								
PROGRAM-SPECIFIC								
PROD UTIL/BUS DEVELOP GUARANTEE	0	0.00	0	0.00	1	0.00	1	0.00
TOTAL - PD	0	0.00	0	0.00	1	0.00	1	0.00
TOTAL	0	0.00	0	0.00	1	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$2	0.00	\$2	0.00

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CORE DECISION ITEM

Department: Agriculture					Budget Unit 35115C				
Division: Agriculture Business Development									
Core: Missouri Agricultural and Small Business Development Authority									
1. CORE FINANCIAL SUMMARY									
FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	57,300	0	103,770	161,070	PS	57,300	0	103,770	161,070
EE	28,000	0	21,369	49,369	EE	28,000	0	21,369	49,369
PSD	0	0	10	10	PSD	0	0	10	10
TRF	0	0	0	0	TRF	0	0	0	0
Total	85,300	0	125,149	210,449	Total	85,300	0	125,149	210,449
FTE	1.00	0.00	3.00	4.00	FTE	1.00	0.00	3.00	4.00
Est. Fringe	28,512	0	51,636	80,148	Est. Fringe	28,512	0	51,636	80,148
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Single Purpose Animal Facility Loan Program (408)					Other Funds: Single Purpose Animal Facility Loan Program (408)				
2. CORE DESCRIPTION									
The Missouri Agricultural and Small Business Development Authority (MASBDA) was created by the Missouri General Assembly in 1981 as an independent political and corporate body of the state of Missouri (RSMo 348). MASBDA's purpose is to promote the development of agriculture and small business and to reduce, control, and prevent environmental damage in Missouri by providing additional sources of financing at interest rates that are below conventional rates. The authority accomplishes this by issuing agricultural development bonds, tax-exempt small issue bonds, guarantees on loans to livestock producers, direct loans for animal waste treatment systems. Additionally, the authority administers a grant program, tax credit programs, and loan guarantees related to new generation cooperatives and value-added agricultural projects. MASBDA provides fiscal management of a rural development finance program, the Agriculture Development Fund (ADF). MASBDA also administers two of the programs funded through ADF -- the Crop and Livestock Loan Guaranty Program and the Alternative Loan Program.									
3. PROGRAM LISTING (list programs included in this core funding)									
Agricultural Product Utilization Contributor Tax Credit Program					Missouri Rural Economic Stimulus Act (MoRESA)				
Animal Waste Treatment System Loan Program					Missouri Value-Added Grant Program				
Beginning Farmer Loan Program					Missouri Value-Added Loan Guarantee Program				
Eligible Facility Borrower					New Generation Cooperative Incentive Tax Credit Program				
Family Farm Breeding Livestock Loan Program					Single-Purpose Animal Facilities Loan Guarantee Program				

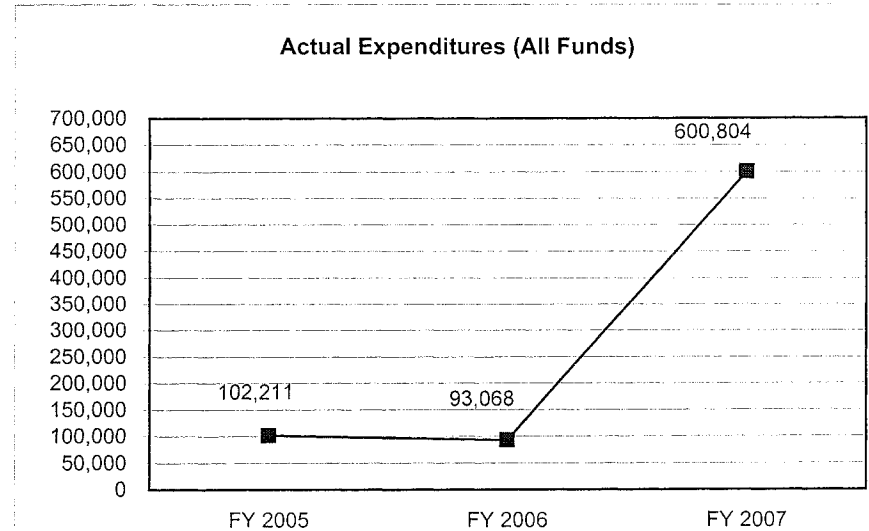
CORE DECISION ITEM

Department: Agriculture
Division: Agriculture Business Development
Core: Missouri Agricultural and Small Business Development Authority

Budget Unit 35115C

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	119,127	116,037	622,127	210,449
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	119,127	116,037	622,127	N/A
Actual Expenditures (All Funds)	102,211	93,068	600,804	N/A
Unexpended (All Funds)	16,916	22,969	21,323	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	16,916	22,969	21,323	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE AG & SMALL BUSINESS DEV AUTH

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	4.00	57,300	0	103,770	161,070	
	EE	0.00	28,000	0	21,369	49,369	
	PD	0.00	0	0	10	10	
	Total	4.00	85,300	0	125,149	210,449	
DEPARTMENT CORE REQUEST							
	PS	4.00	57,300	0	103,770	161,070	
	EE	0.00	28,000	0	21,369	49,369	
	PD	0.00	0	0	10	10	
	Total	4.00	85,300	0	125,149	210,449	
GOVERNOR'S RECOMMENDED CORE							
	PS	4.00	57,300	0	103,770	161,070	
	EE	0.00	28,000	0	21,369	49,369	
	PD	0.00	0	0	10	10	
	Total	4.00	85,300	0	125,149	210,449	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF AGRICULTURE
SINGL ANIMAL FAC LOAN TRF**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	
DEPARTMENT CORE REQUEST							
	TRF	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE
SINGL ANIMAL FAC LOAN PRG

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	1	1	
	Total	0.00	0	0	1	1	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	1	1	
	Total	0.00	0	0	1	1	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	1	1	
	Total	0.00	0	0	1	1	

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE
MO VALUE-ADDED LOAN PRG TRF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	
DEPARTMENT CORE REQUEST							
	TRF	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE MO VALUE-ADDED LOAN PROGRAM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	1	1	
	Total	0.00	0	0	1	1	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	1	1	
	Total	0.00	0	0	1	1	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	1	1	
	Total	0.00	0	0	1	1	

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AG & SMALL BUSINESS DEV AUTH								
CORE								
SR OFC SUPPORT ASST (KEYBRD)	24,273	1.00	25,214	1.00	25,214	1.00	25,214	1.00
AGRICULTURE MARKET REPORTER	2,247	0.08	0	0.00	0	0.00	0	0.00
AGRICULTURAL LOAN OFFICER	66,342	1.90	78,556	2.00	78,556	2.00	78,556	2.00
COMMUNITY & ECONOMIC DEV MGRB3	0	0.00	57,300	1.00	57,300	1.00	57,300	1.00
TOTAL - PS	92,862	2.98	161,070	4.00	161,070	4.00	161,070	4.00
TRAVEL, IN-STATE	1,557	0.00	21,044	0.00	21,044	0.00	21,044	0.00
TRAVEL, OUT-OF-STATE	0	0.00	8,000	0.00	8,000	0.00	8,000	0.00
FUEL & UTILITIES	0	0.00	50	0.00	50	0.00	50	0.00
SUPPLIES	2,258	0.00	9,900	0.00	9,900	0.00	9,900	0.00
PROFESSIONAL DEVELOPMENT	28	0.00	3,630	0.00	3,630	0.00	3,630	0.00
COMMUNICATION SERV & SUPP	1,025	0.00	1,000	0.00	1,000	0.00	1,000	0.00
PROFESSIONAL SERVICES	1,877	0.00	1,000	0.00	1,000	0.00	1,000	0.00
JANITORIAL SERVICES	0	0.00	25	0.00	25	0.00	25	0.00
M&R SERVICES	802	0.00	2,445	0.00	2,445	0.00	2,445	0.00
OFFICE EQUIPMENT	306	0.00	600	0.00	600	0.00	600	0.00
OTHER EQUIPMENT	0	0.00	485	0.00	485	0.00	485	0.00
PROPERTY & IMPROVEMENTS	0	0.00	105	0.00	105	0.00	105	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	750	0.00	750	0.00	750	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	125	0.00	125	0.00	125	0.00
MISCELLANEOUS EXPENSES	89	0.00	55	0.00	55	0.00	55	0.00
REBILLABLE EXPENSES	0	0.00	155	0.00	155	0.00	155	0.00
TOTAL - EE	7,942	0.00	49,369	0.00	49,369	0.00	49,369	0.00
PROGRAM DISTRIBUTIONS	500,000	0.00	0	0.00	0	0.00	0	0.00
REFUNDS	0	0.00	10	0.00	10	0.00	10	0.00
TOTAL - PD	500,000	0.00	10	0.00	10	0.00	10	0.00
GRAND TOTAL	\$600,804	2.98	\$210,449	4.00	\$210,449	4.00	\$210,449	4.00
GENERAL REVENUE	\$500,000	0.00	\$85,300	1.00	\$85,300	1.00	\$85,300	1.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$100,804	2.98	\$125,149	3.00	\$125,149	3.00	\$125,149	3.00

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AG & SMALL BUSINESS DEV AUTH								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	756	0.00
AGRICULTURAL LOAN OFFICER	0	0.00	0	0.00	0	0.00	2,357	0.00
COMMUNITY & ECONOMIC DEV MGRB3	0	0.00	0	0.00	0	0.00	1,719	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	4,832	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,832	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$1,719	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$3,113	0.00

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SINGL ANIMAL FAC LOAN TRF								
CORE								
FUND TRANSFERS	177	0.00	1	0.00	1	0.00	1	0.00
TOTAL - TRF	177	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$177	0.00	\$1	0.00	\$1	0.00	\$1	0.00
GENERAL REVENUE	\$177	0.00	\$1	0.00	\$1	0.00	\$1	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SINGL ANIMAL FAC LOAN PRG								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - PD	0	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO VALUE-ADDED LOAN PRG TRF								
CORE								
FUND TRANSFERS	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - TRF	0	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00
GENERAL REVENUE	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO VALUE-ADDED LOAN PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - PD	0	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Agricultural Product Utilization Contributor Tax Credit Program

Program is found in the following core budget(s): MASBDA

1. What does this program do?

Allows the Missouri Agricultural and Small Business Development Authority to grant tax credits in an amount up to 100% of a contribution from a person, partnership, corporation, trust, limited liability company or other donor. The contribution must be made to the authority to be used for financial or technical assistance to rural agricultural business concepts as approved by the authority. The tax credits are awarded on a competitive basis.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

348.430 RSMo

3. Are there federal matching requirements? If yes, please explain.

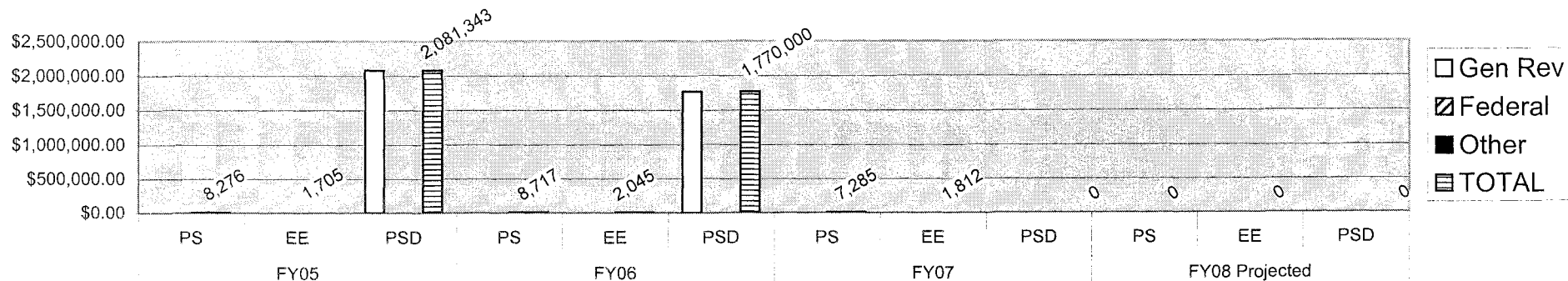
No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



6. What are the sources of the "Other " funds?

Agriculture Development Fund (0904), Single-Purpose Animal Facilities Loan Guarantee Fund (0409), and other non-state funds

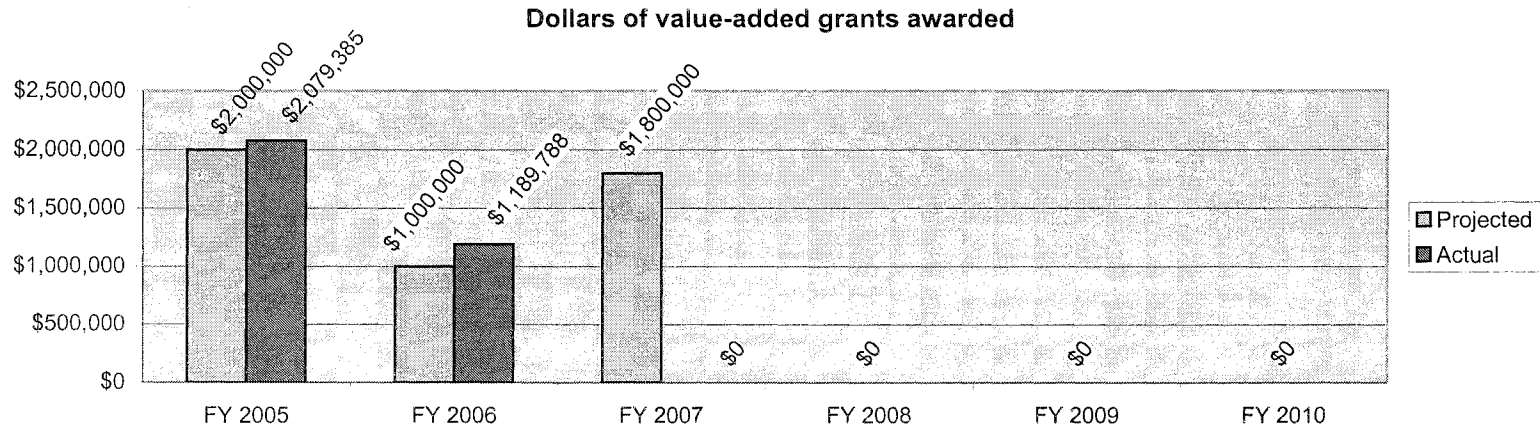
PROGRAM DESCRIPTION

Department: Agriculture

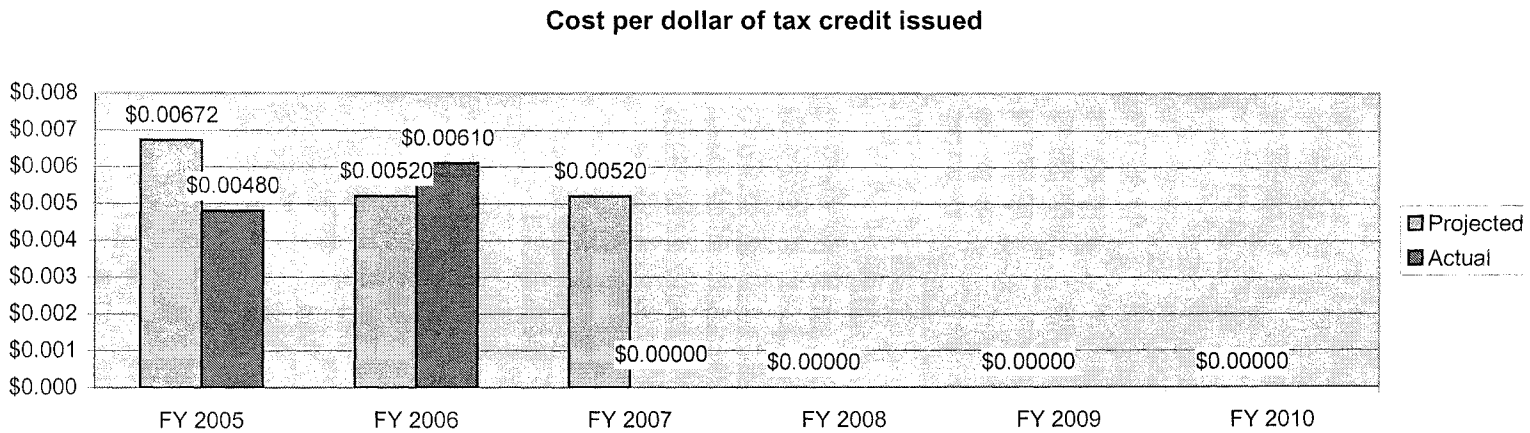
Program Name: Agricultural Product Utilization Contributor Tax Credit Program

Program is found in the following core budget(s): MASBDA

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



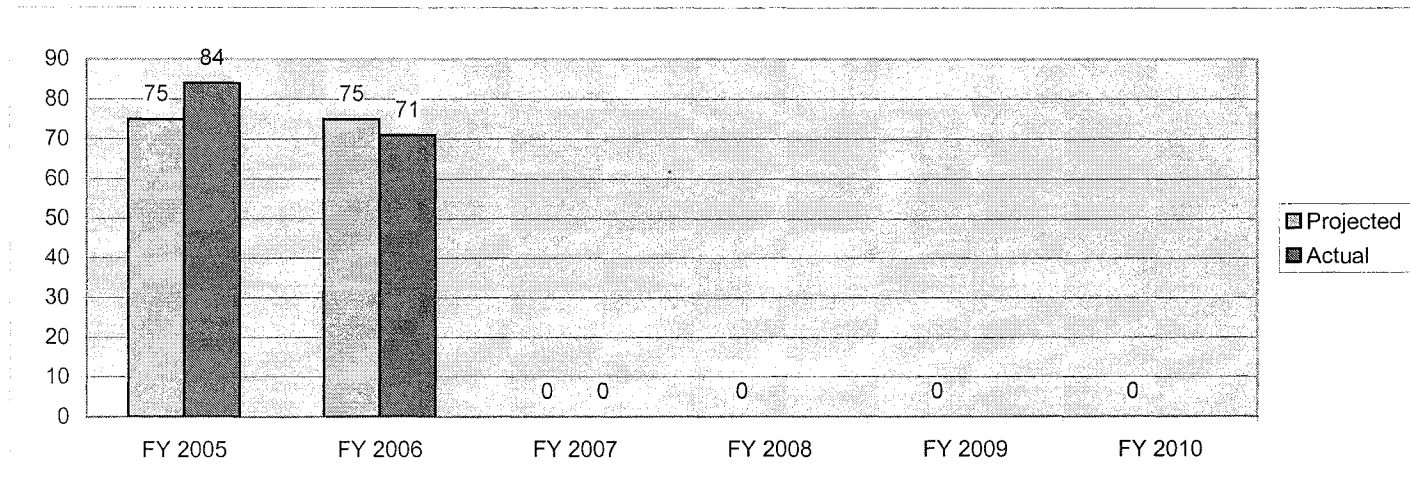
PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Agricultural Product Utilization Contributor Tax Credit Program

Program is found in the following core budget(s): MASBDA

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

None available

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Animal Waste Treatment System Loan Program

Program is found in the following core budget(s): MASBDA

1. What does this program do?

Provides financing to independent livestock and poultry producers for waste treatment systems at below conventional interest rates. Loan proceeds may generally be used for financing waste treatment facilities and equipment as identified in the United States Department of Agriculture, Natural Resource Conservation Service's conservation standards contained in the Field Office Technical Guide. Loans may be made for up to 10 years, but cannot exceed the expected useful life of the facility or equipment being financed. Loans cannot be made to borrowers whose poultry or livestock operations exceed 1,000 animal units per site.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal Water Quality Act of 1987, 33 U.S.C. Section 1381, and 348.220 RSMo

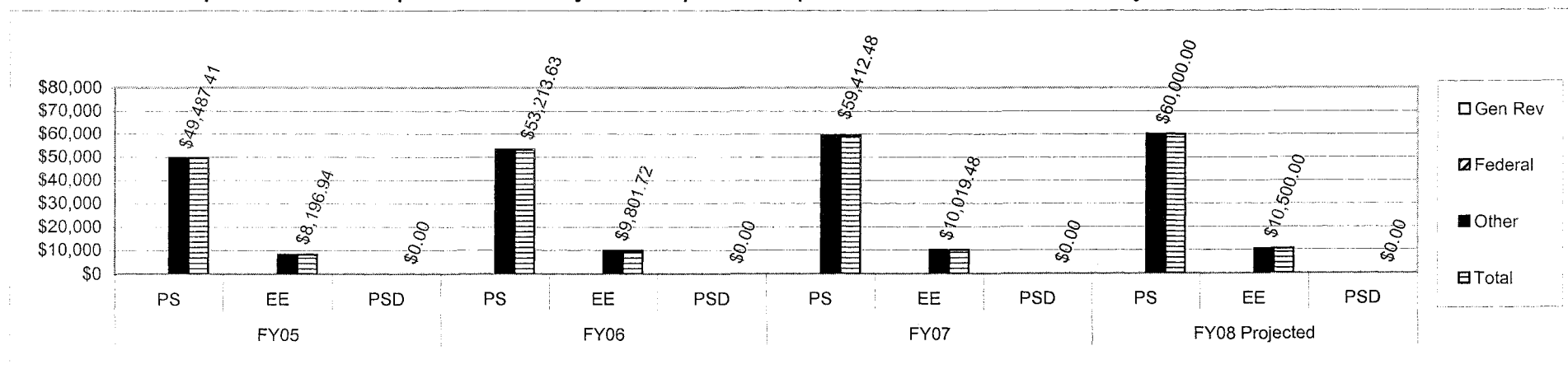
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Agriculture Development Fund (0904), Single-Purpose Animal Facilities Loan Guarantee Fund (409), and other non-state funds

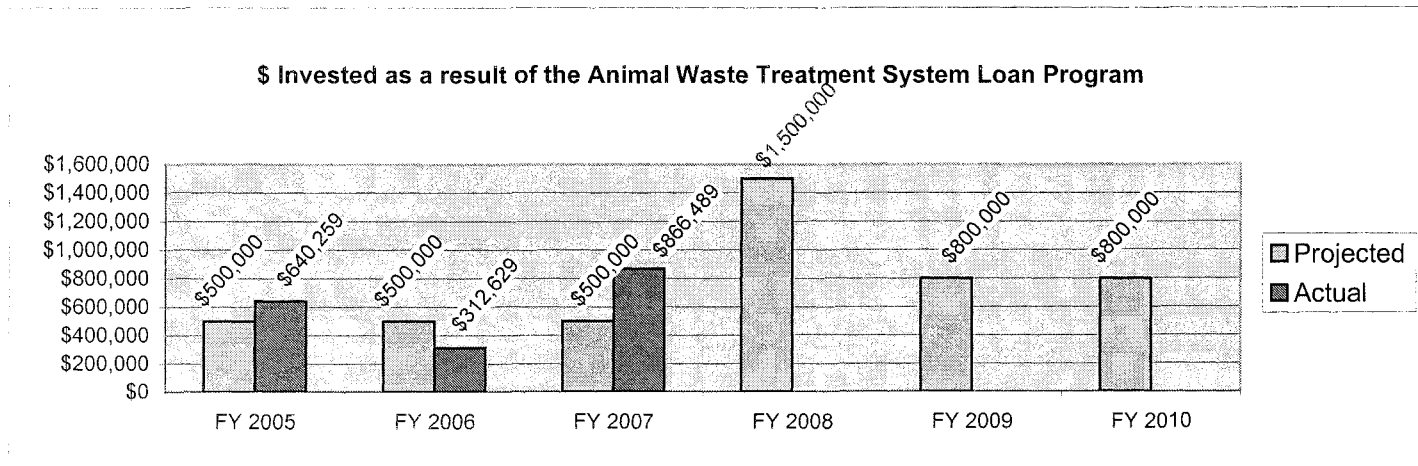
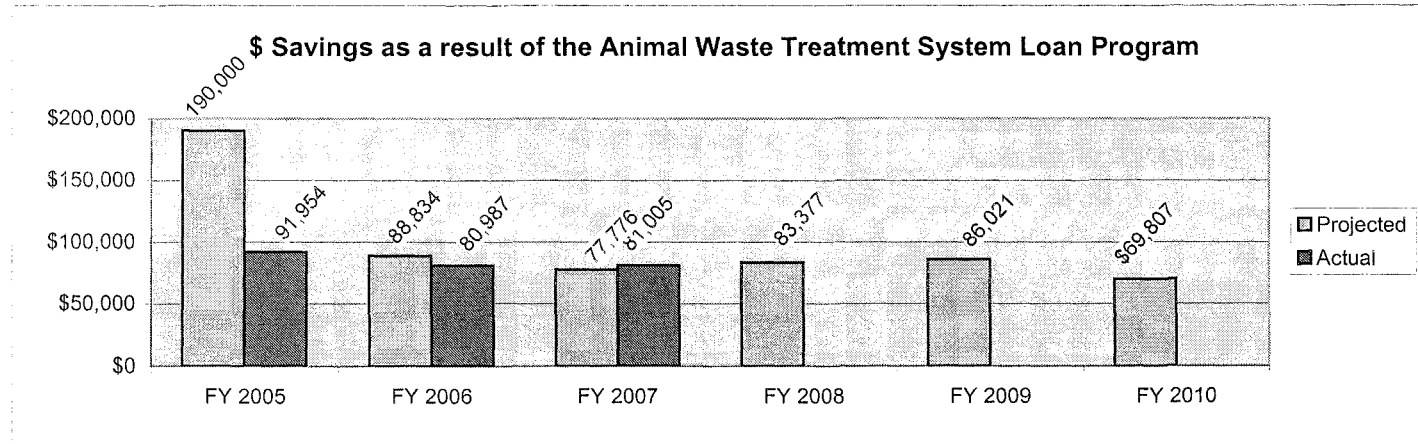
PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Animal Waste Treatment System Loan Program

Program is found in the following core budget(s): MASBDA

7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

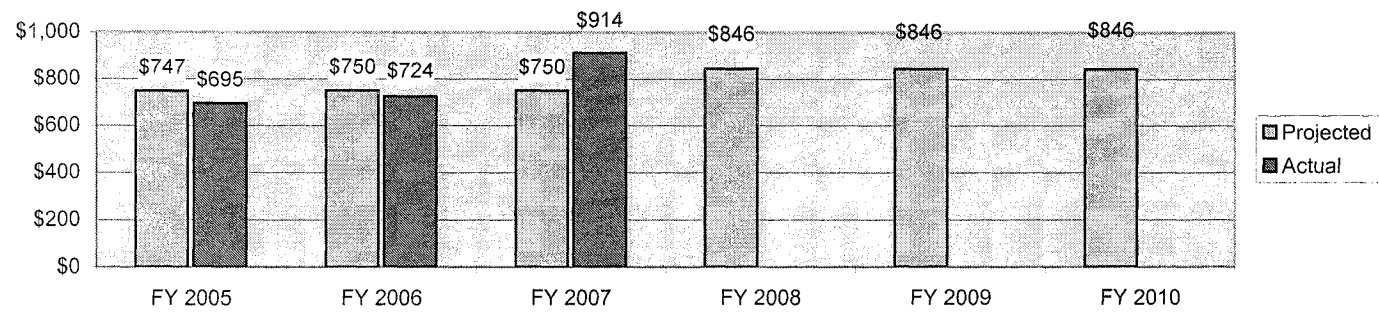
Department: Agriculture

Program Name: Animal Waste Treatment System Loan Program

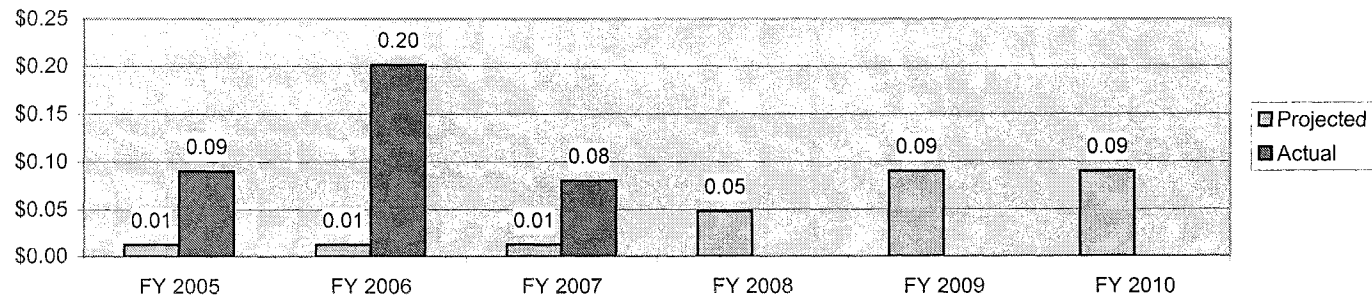
Program is found in the following core budget(s): MASBDA

7b. Provide an efficiency measure.

Cost per loan serviced



Cost per dollar loaned



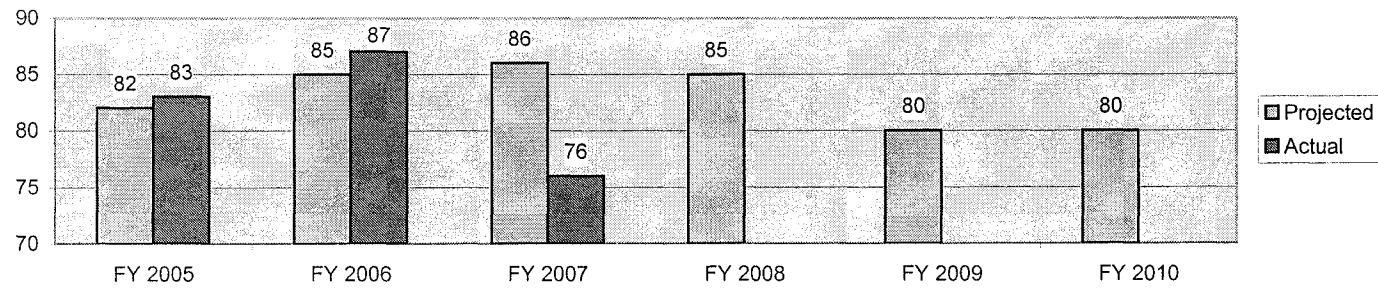
PROGRAM DESCRIPTION

Department: Agriculture

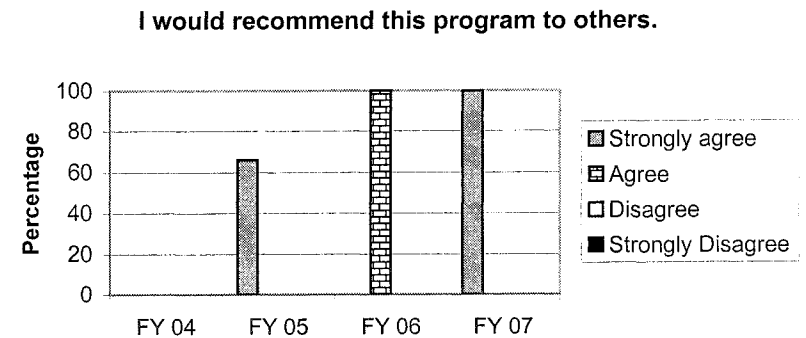
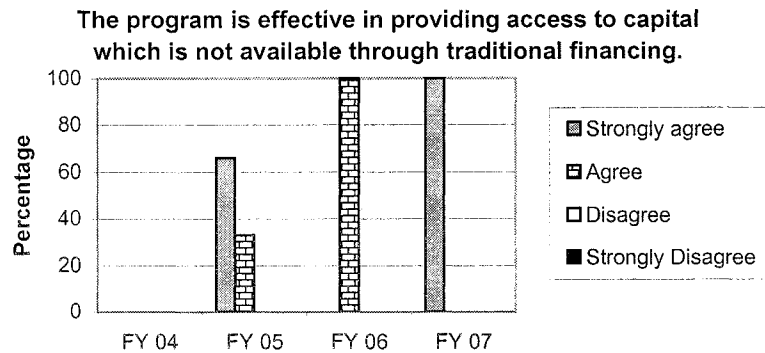
Program Name: Animal Waste Treatment System Loan Program

Program is found in the following core budget(s): MASBDA

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.



PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Beginning Farmer Loan Program

Program is found in the following core budget(s): MASBDA

1. What does this program do?

Provides assistance to beginning farmers in Missouri to acquire agricultural property at reduced interest rates. The program enables lenders to receive federally tax-exempt interest on loans made to beginning farmers. The tax savings are passed on to beginning farmers in the form of lower interest rates. A qualified borrower can borrow up to \$250,000 to purchase agricultural land, farm buildings, farm equipment and breeding livestock.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

348.070 RSMo, 348.080 RSMo, Internal Revenue Service - Section 108

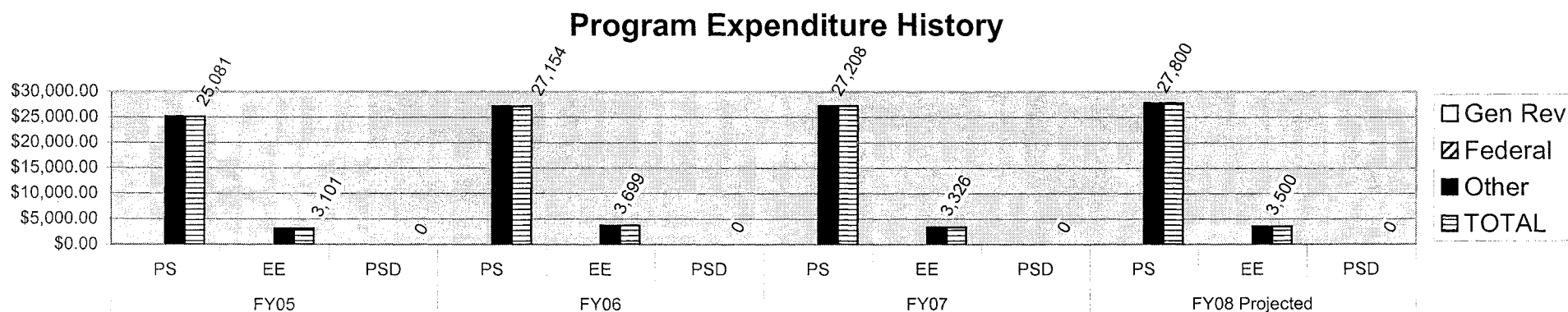
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Agriculture Development Fund (0904), Single-Purpose Animal Facilities Loan Guarantee Fund (0409), and other non-state funds

PROGRAM DESCRIPTION

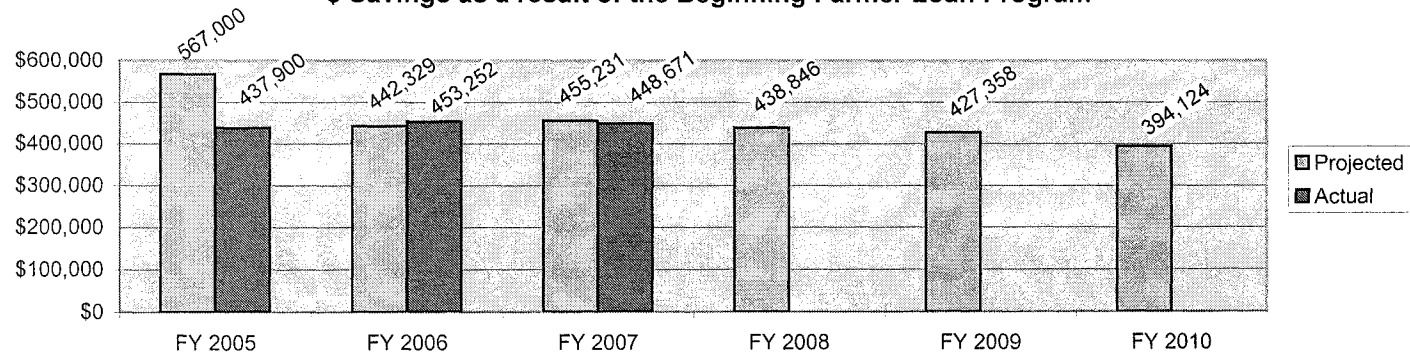
Department: Agriculture

Program Name: Beginning Farmer Loan Program

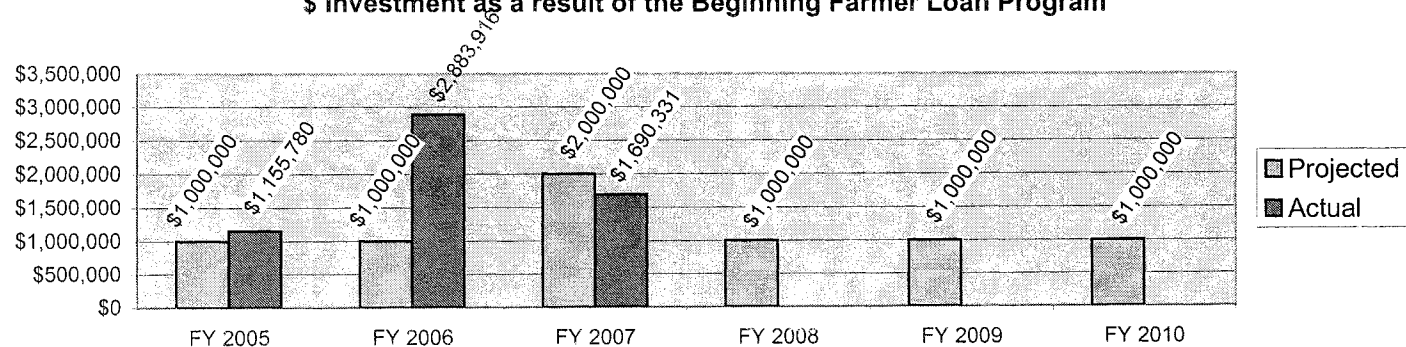
Program is found in the following core budget(s): MASBDA

7a. Provide an effectiveness measure.

\$ Savings as a result of the Beginning Farmer Loan Program



\$ Investment as a result of the Beginning Farmer Loan Program



PROGRAM DESCRIPTION

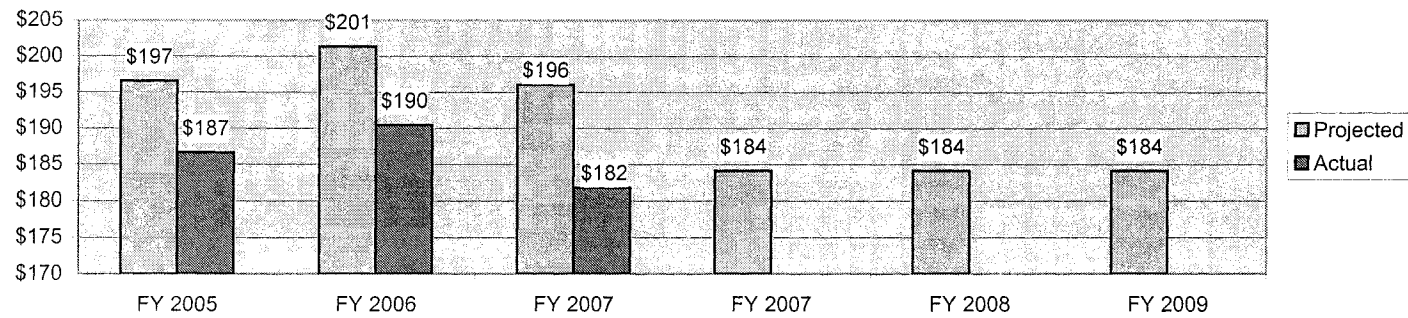
Department: Agriculture

Program Name: Beginning Farmer Loan Program

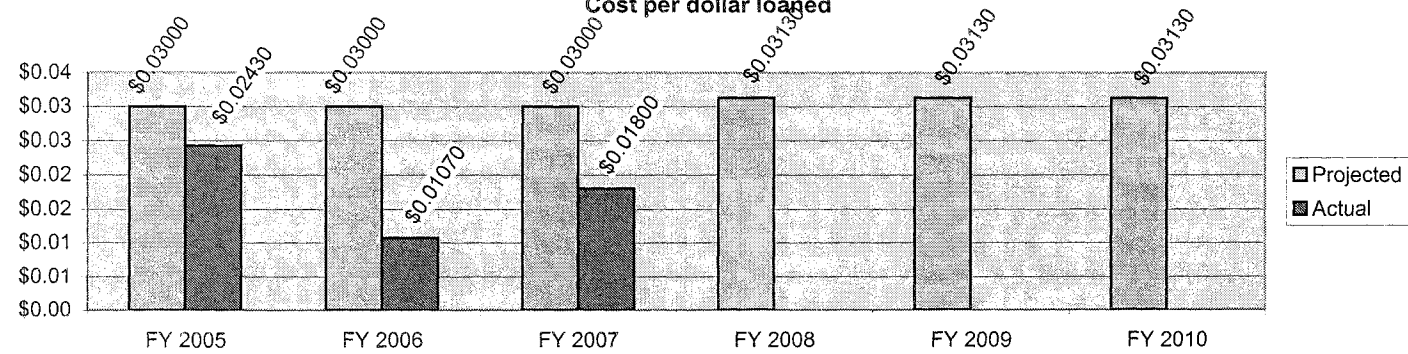
Program is found in the following core budget(s): MASBDA

7b. Provide an efficiency measure.

Cost per loan serviced



Cost per dollar loaned



PROGRAM DESCRIPTION

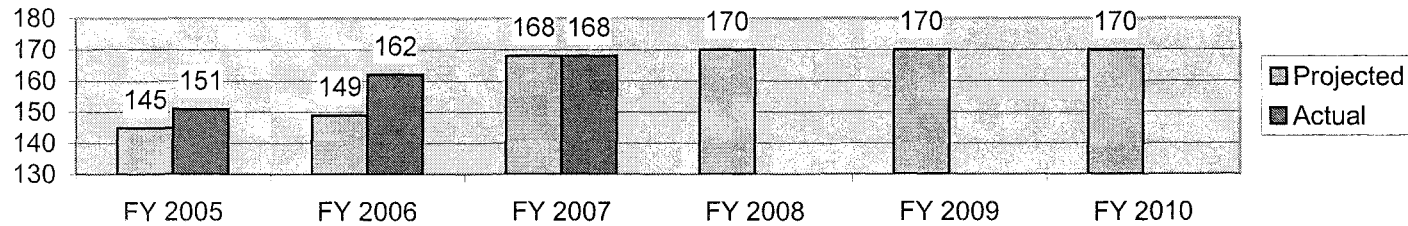
Department: Agriculture

Program Name: Beginning Farmer Loan Program

Program is found in the following core budget(s): MASBDA

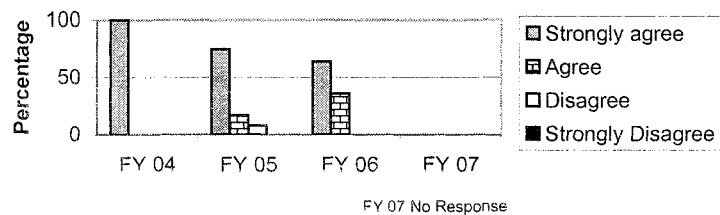
7c. Provide the number of clients/individuals served, if applicable.

Number of beginning farmers able to obtain financing to purchase their first farmland as a result of the Beginning Farmer Program

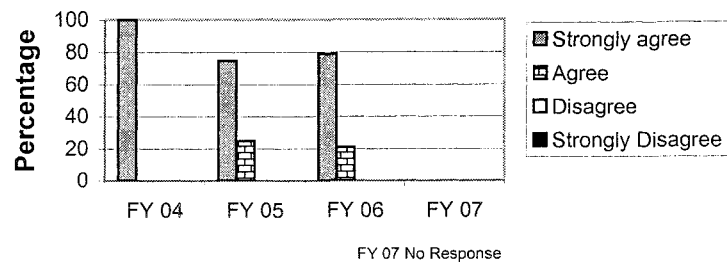


7d. Provide a customer satisfaction measure, if available.

The program is effective in providing access to capital which is not available through traditional financing.



I would recommend this program to others.



PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Eligible Facility Borrower

Program is found in the following core budget(s): MASBDA

1. What does this program do?

In order to promote Missouri's economic growth and development, below-market rate deposits of state funds are placed in Missouri financial institutions, allowing eligible borrowers to obtain low interest loans from that institution. The Missouri State Treasurer's Office administers the MISSOURI FIRST Linked Deposit Program, one of the nation's most utilized low interest loan programs. Missouri Agricultural and Small Business Development Authority (MASBDA), will analyze, make recommendation and issue a certificate of approval to the Treasurer's Office.

NOTE: This program became effective 5/13/2005.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

30.750 RSMo

3. Are there federal matching requirements? If yes, please explain.

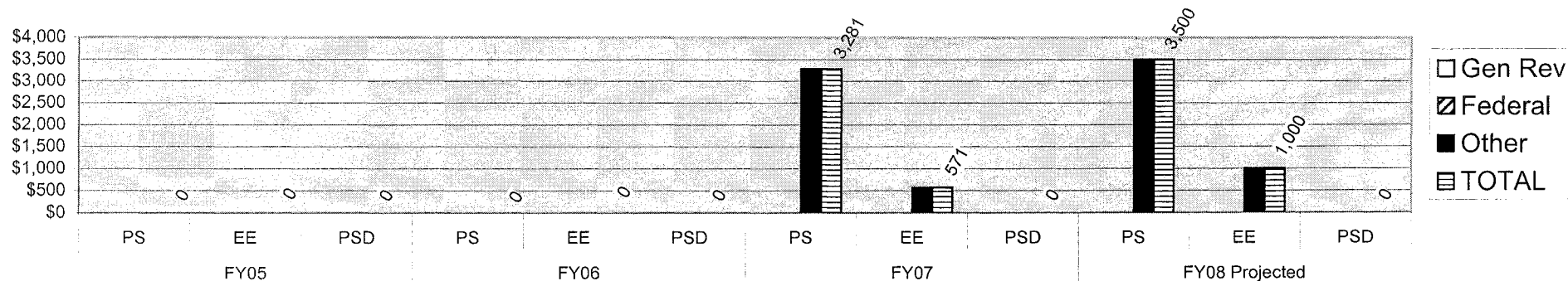
No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



6. What are the sources of the "Other " funds?

Not applicable

PROGRAM DESCRIPTION

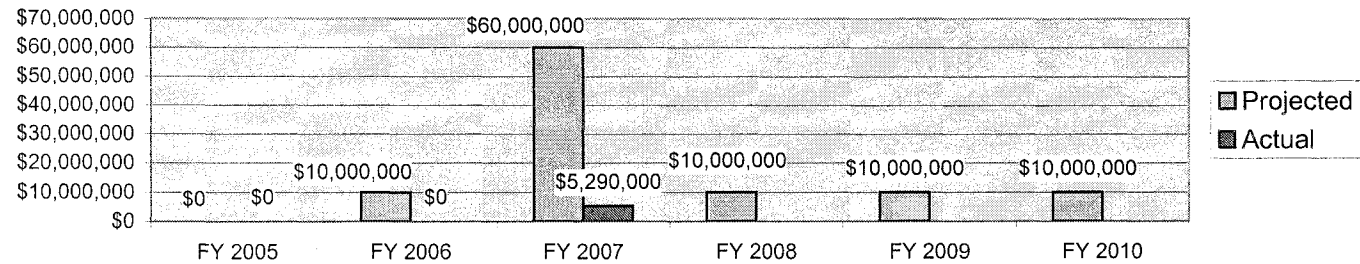
Department: Agriculture

Program Name: Eligible Facility Borrower

Program is found in the following core budget(s): MASBDA

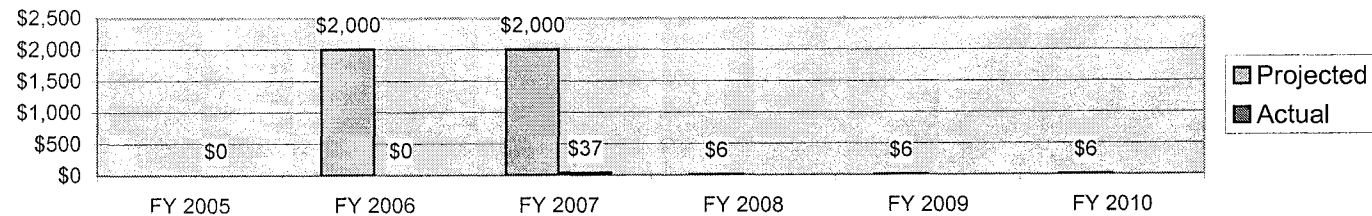
7a. Provide an effectiveness measure.

Investment as a result of the EFB program



7b. Provide an efficiency measure.

Cost per EFB Certificate issued



PROGRAM DESCRIPTION

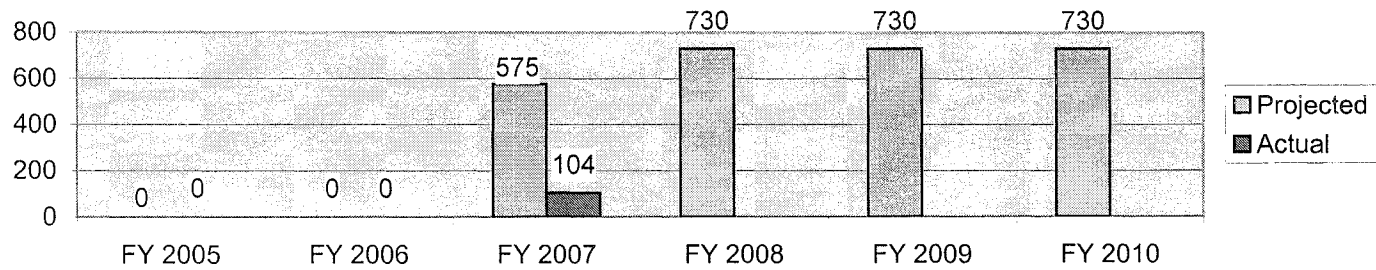
Department: Agriculture

Program Name: Eligible Facility Borrower

Program is found in the following core budget(s): MASBDA

7c. Provide the number of clients/individuals served, if applicable.

Number of clients served as a result of EFB



7d. Provide a customer satisfaction measure, if available.

Not available

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Family Farm Breeding Livestock Loan Program

Program is found in the following core budget(s): MASBDA

1. What does this program do?

Provides Missouri tax credits to Missouri lenders who make breeding livestock loans to "small farmers". "Small farmer" is defined as a Missouri farmer who has less than \$250,000 in gross agricultural product sales per year.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

348.500 RSMo. Effective August 28, 2006.

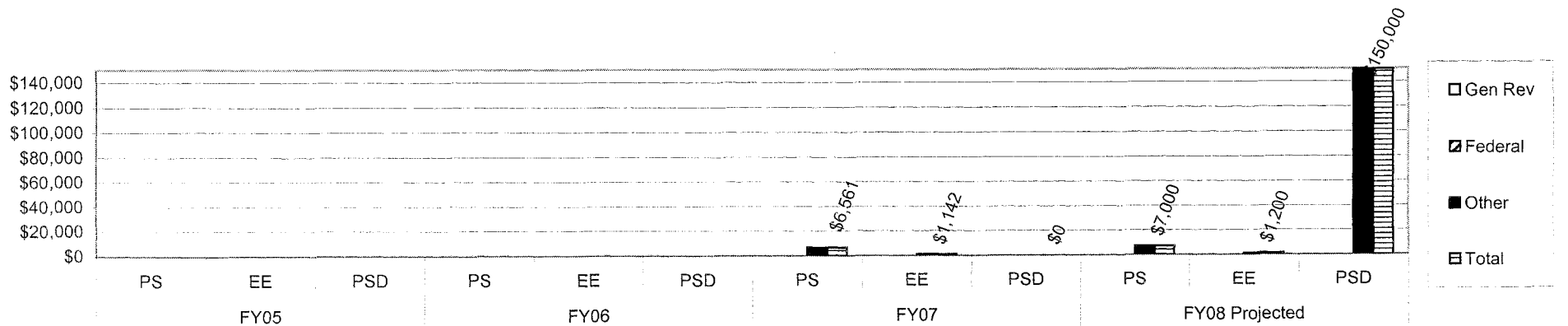
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Agriculture Development Fund (0904), Single-Purpose Animal Facilities Loan Guarantee Fund (409), and other non-state funds

PROGRAM DESCRIPTION

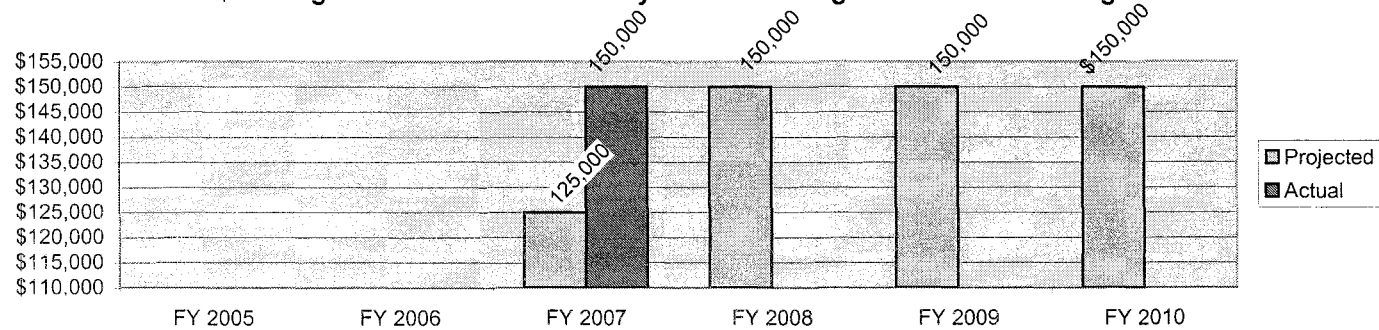
Department: Agriculture

Program Name: Family Farm Breeding Livestock Loan Program

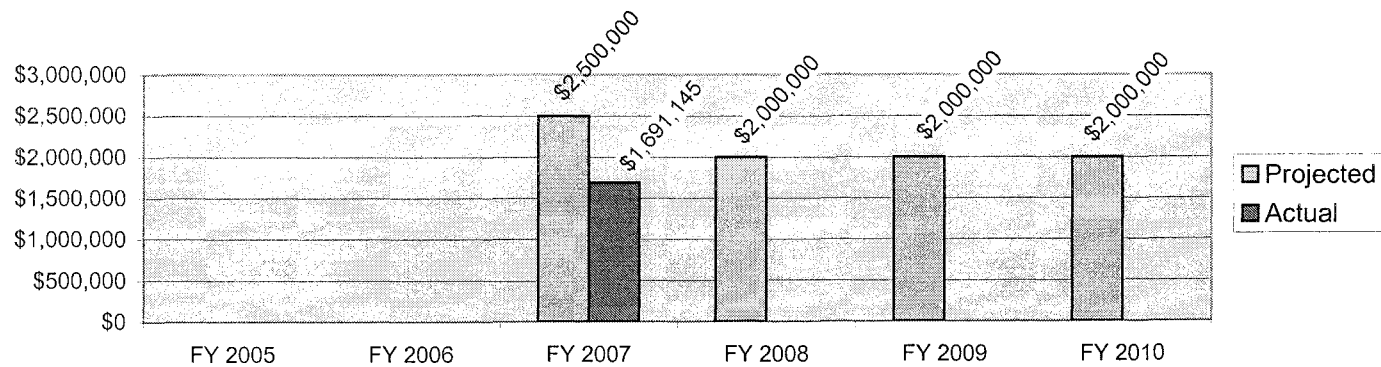
Program is found in the following core budget(s): MASBDA

7a. Provide an effectiveness measure.

\$ Savings as a result of the Family Farm Breeding Livestock Loan Program



\$ Invested as a result of the Family Breeding Livestock Loan Program



PROGRAM DESCRIPTION

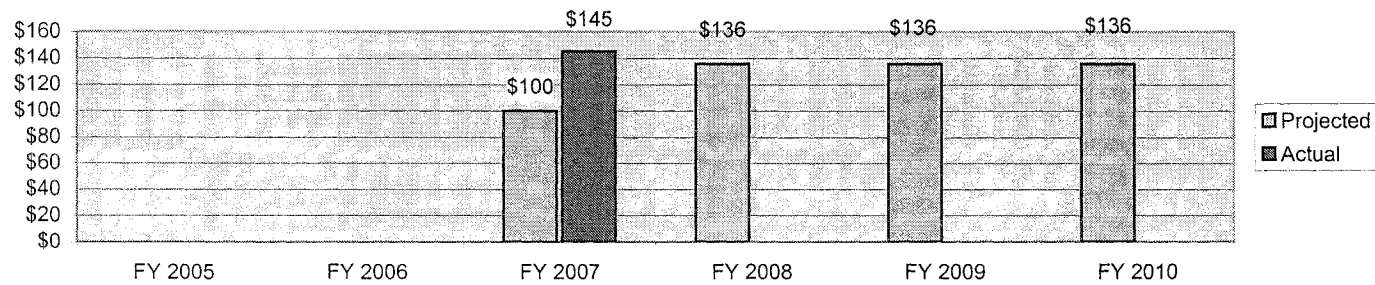
Department: Agriculture

Program Name: Family Farm Breeding Livestock Loan Program

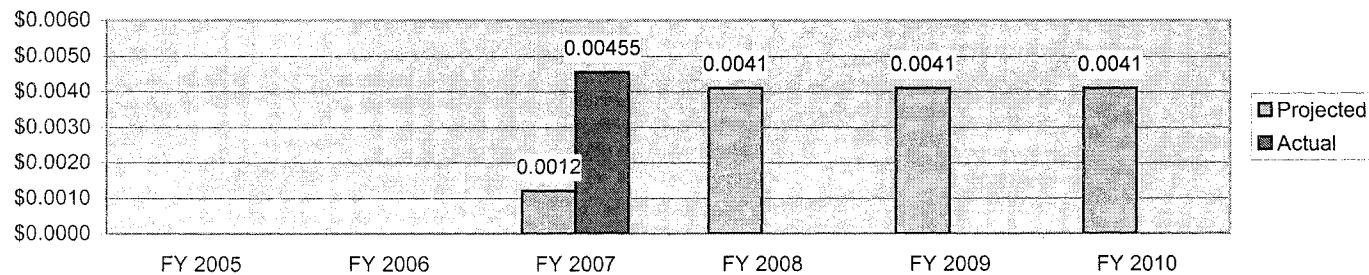
Program is found in the following core budget(s): MASBDA

7b. Provide an efficiency measure.

Cost per tax credit serviced



Cost per dollar tax credit



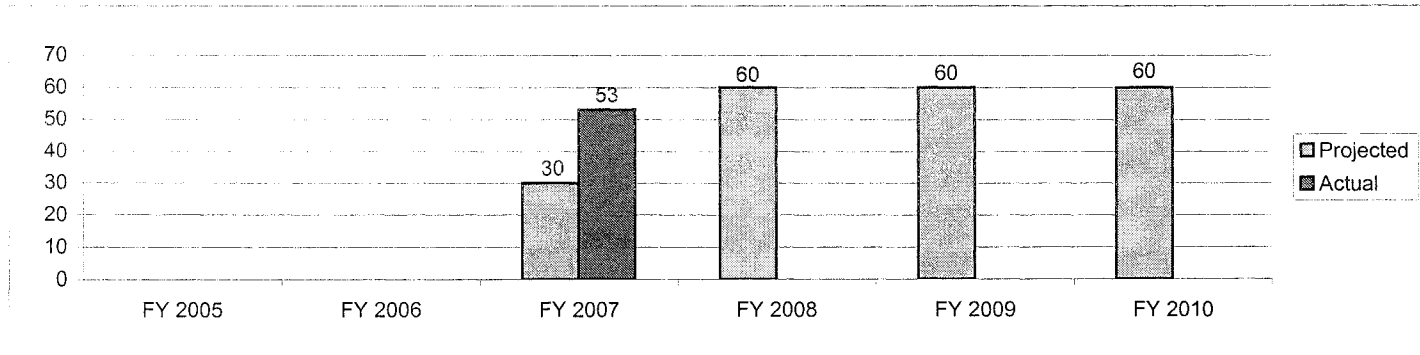
PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Family Farm Breeding Livestock Loan Program

Program is found in the following core budget(s): MASBDA

7c. Provide the number of clients/individuals served, if applicable.



PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Missouri Rural Economic Stimulus Act (MoRESA)

Program is found in the following core budget(s): MASBDA

1. What does this program do?

The Supplemental Rural Development Financing Program provides that municipalities with qualifying development projects may deposit "other net new revenues" in the State Supplemental Rural Development Fund to cover eligible project costs. Eligible Project Costs include, but are not limited to the following: Costs of studies, appraisals, surveys, plans and specifications; Professional service costs, such as architectural, engineering, legal, marketing, financial or planning services; Land acquisition, demolition costs and site preparation; Costs of rehabilitating and repairing existing public buildings; Costs of constructing public works or improvements; Financing costs, such as costs of issuance, capitalized interest, underwriting expenses and reserve funds; A taxing district's capital costs resulting from the development project, to the extent the municipality by written agreement accepts and approves such costs; and State government costs related to evaluation and administration of the Development Project.

NOTE: No activity in this program and no activity is expected.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

99.915 - 99.1060 RSMo

3. Are there federal matching requirements? If yes, please explain.

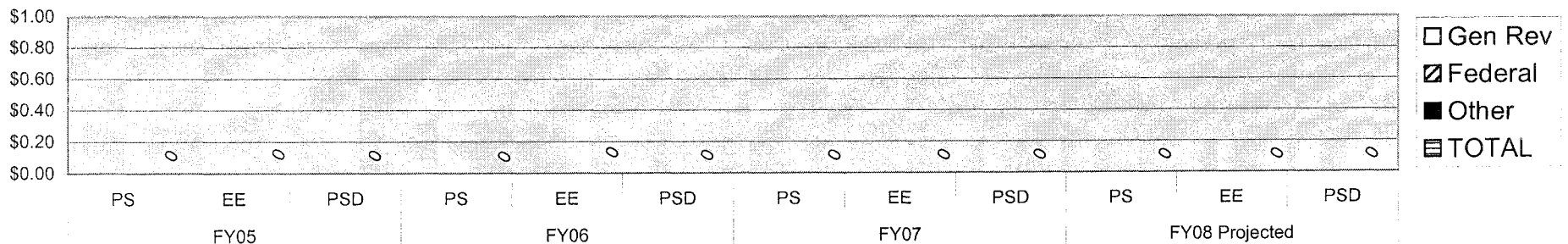
No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



PROGRAM DESCRIPTION

Department: Agriculture

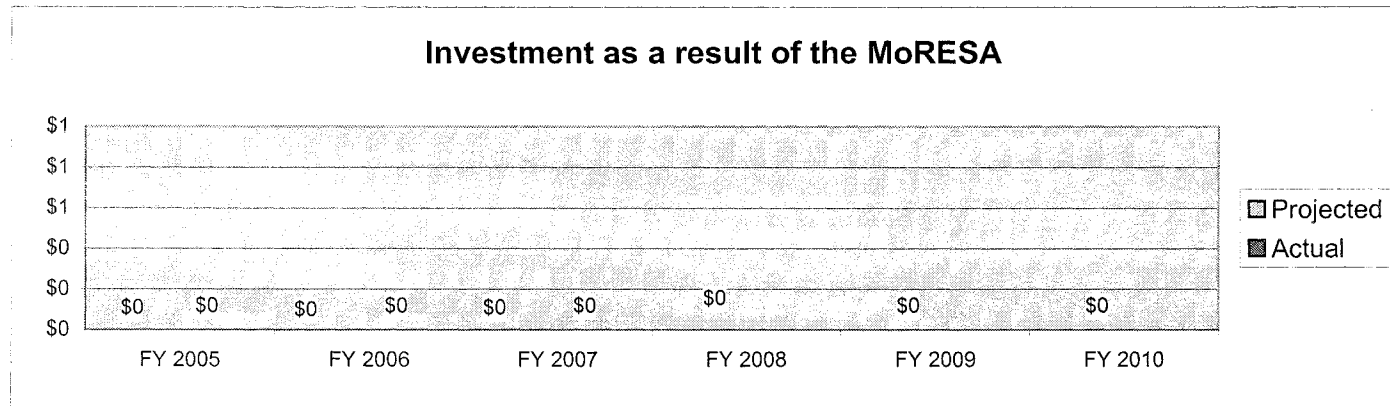
Program Name: Missouri Rural Economic Stimulus Act (MoRESA)

Program is found in the following core budget(s): MASBDA

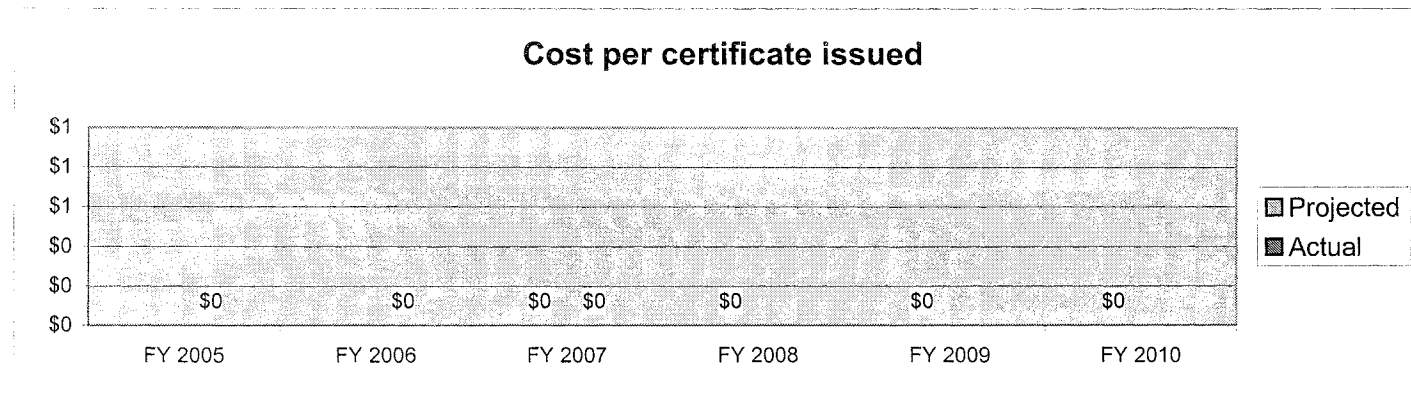
6. What are the sources of the "Other " funds?

Not applicable

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

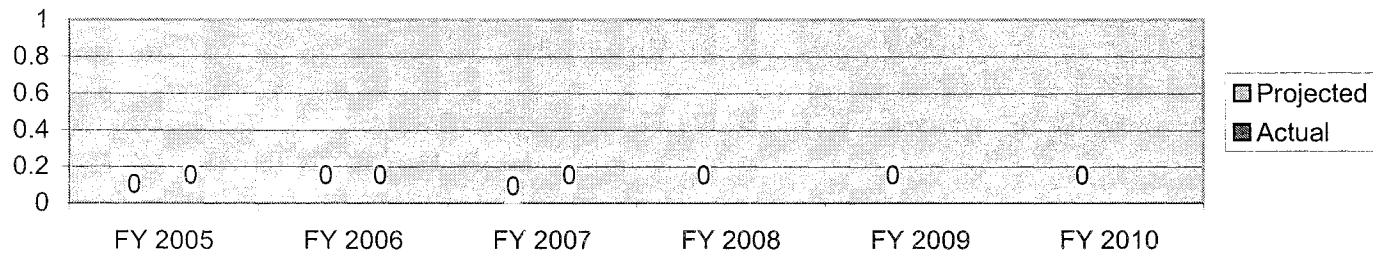
Department: Agriculture

Program Name: Missouri Rural Economic Stimulus Act (MoRESA)

Program is found in the following core budget(s): MASBDA

7c. Provide the number of clients/individuals served, if applicable.

Number of clients served as a result of MoRESA



7d. Provide a customer satisfaction measure, if available.

None available

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Missouri Value-Added Grant Program

Program is found in the following core budget(s): MASBDA

1. What does this program do?

Provides grants for projects that add value to Missouri agricultural products and aid the economy of a rural community. Grant applications will be considered for value-added agricultural business concepts that lead to and result in the development, processing and marketing of new or expanded uses or technologies for agricultural products, as well as foster agricultural economic development in Missouri's rural communities.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

348.407 RSMo

3. Are there federal matching requirements? If yes, please explain.

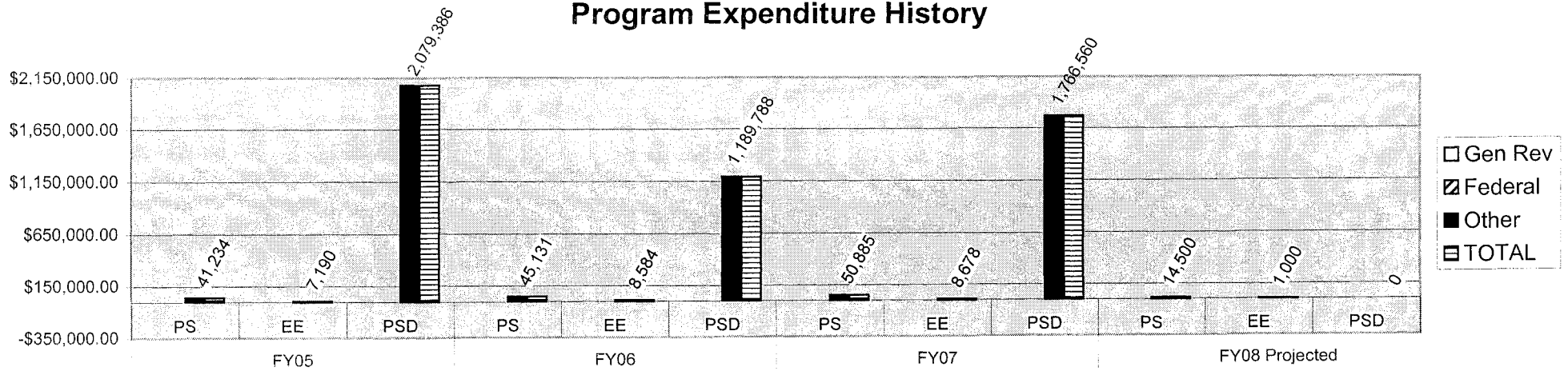
No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Missouri Value-Added Grant Program

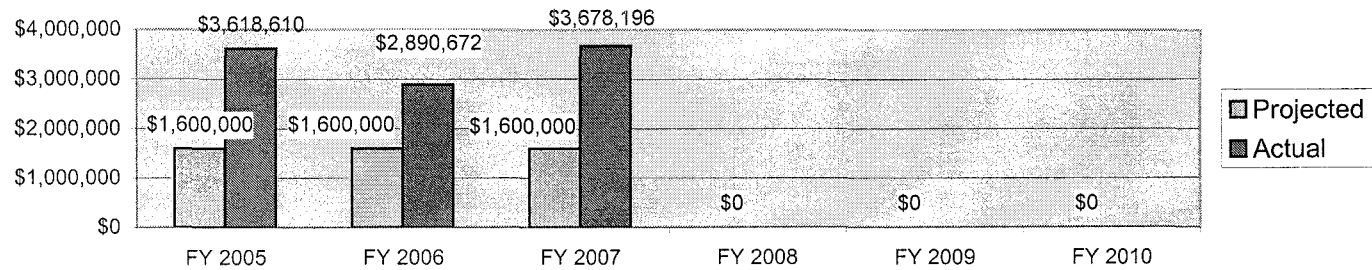
Program is found in the following core budget(s): MASBDA

6. What are the sources of the "Other " funds?

Agriculture Development Fund (0904), Single-Purpose Animal Facilities Loan Guarantee Fund (0409), and other non-state funds

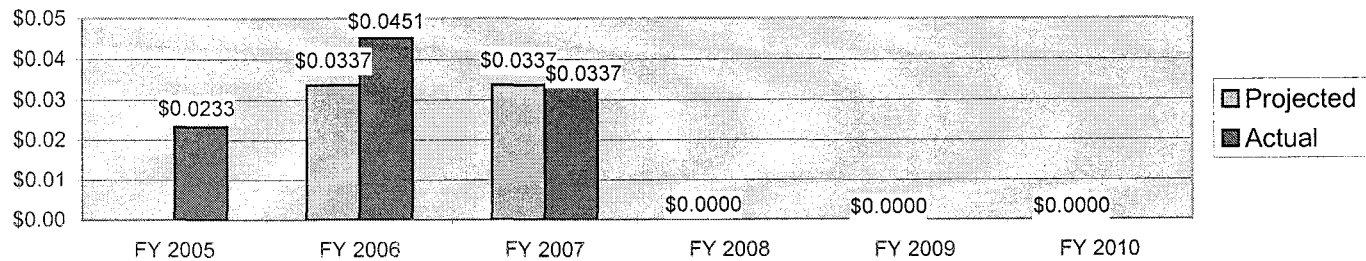
7a. Provide an effectiveness measure.

Dollars invested as a result of value-added grants



7b. Provide an efficiency measure.

Cost per dollar of grant awarded



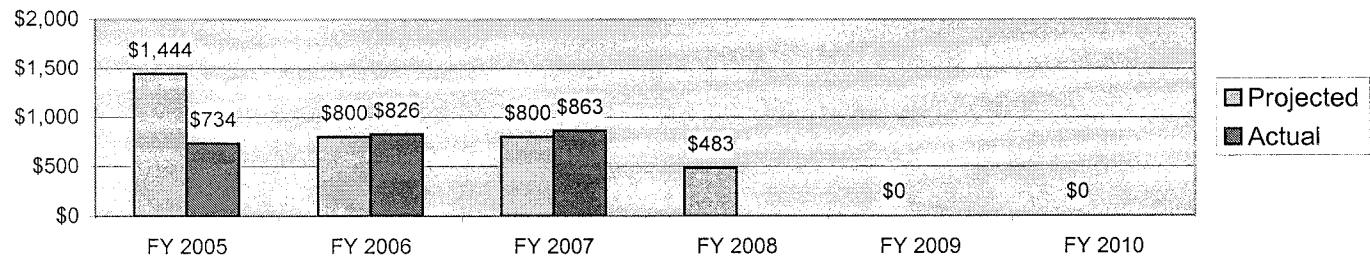
PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Missouri Value-Added Grant Program

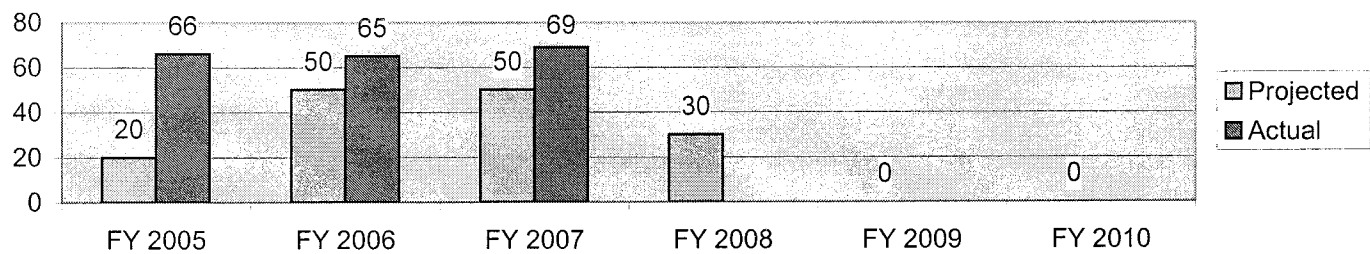
Program is found in the following core budget(s): MASBDA

Cost per grant serviced



7c. Provide the number of clients/individuals served, if applicable.

Number of clients served as a result of Value Added Grants



7d. Provide a customer satisfaction measure, if available.

None available

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Missouri Value-Added Loan Guarantee

Program is found in the following core budget(s): MASBDA

1. What does this program do?

Provides a 50% first-loss guarantee to lenders who make agricultural business development loans for the acquisition, construction, improvement, or rehabilitation of agricultural property used for processing, manufacturing, marketing, exporting, or adding value to an agricultural product. Land, buildings and equipment may be guaranteed as well as the purchase of stock in farmer-owned cooperatives involved in processing agricultural products. Loans made under this program may be for an amount up to \$250,000 with no more than 90 percent of a project being financed. Such loans may be made for up to 10 years, with the guarantee coinciding with the term of the loan.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

348.403 RSMo, 348.406 RSMo

3. Are there federal matching requirements? If yes, please explain.

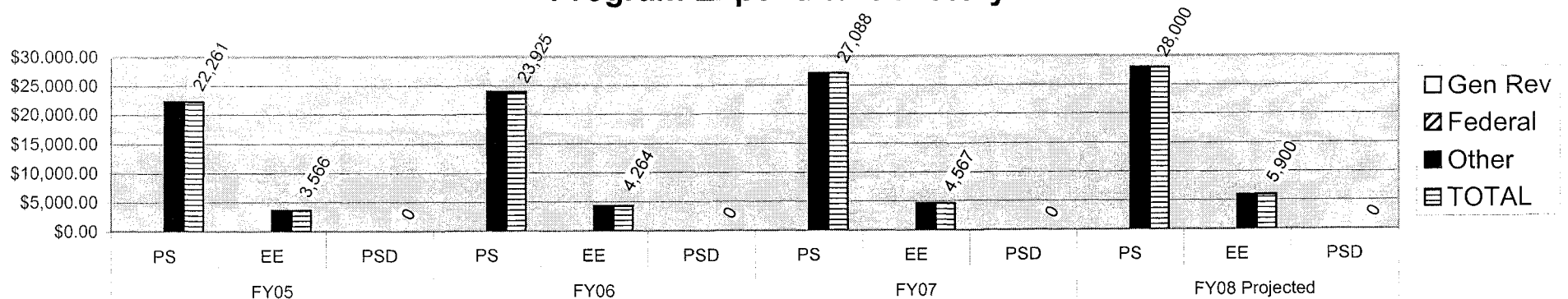
No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



6. What are the sources of the "Other " funds?

Agriculture Development Fund (0904), Single-Purpose Animal Facilities Loan Guarantee Fund (0409), and other non-state funds

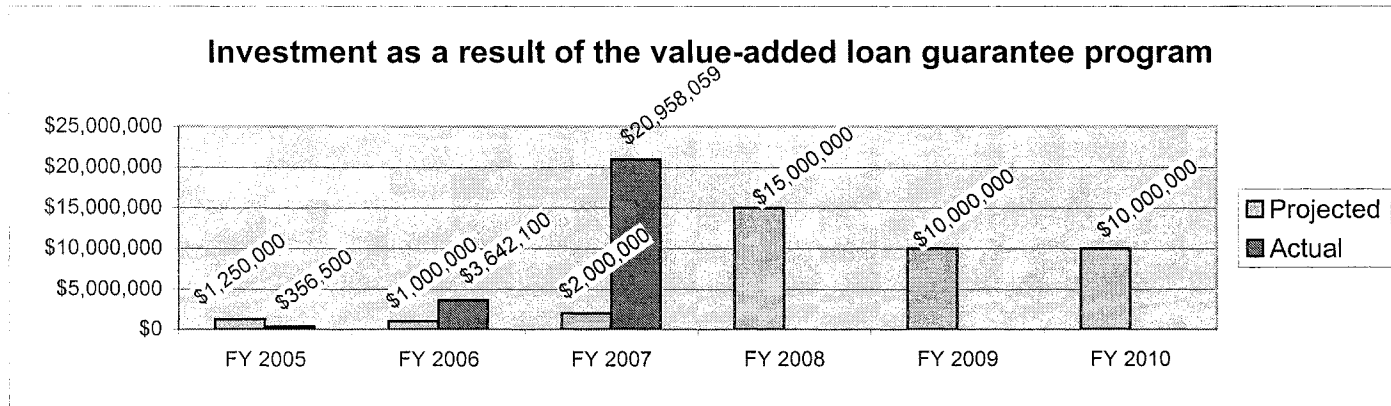
PROGRAM DESCRIPTION

Department: Agriculture

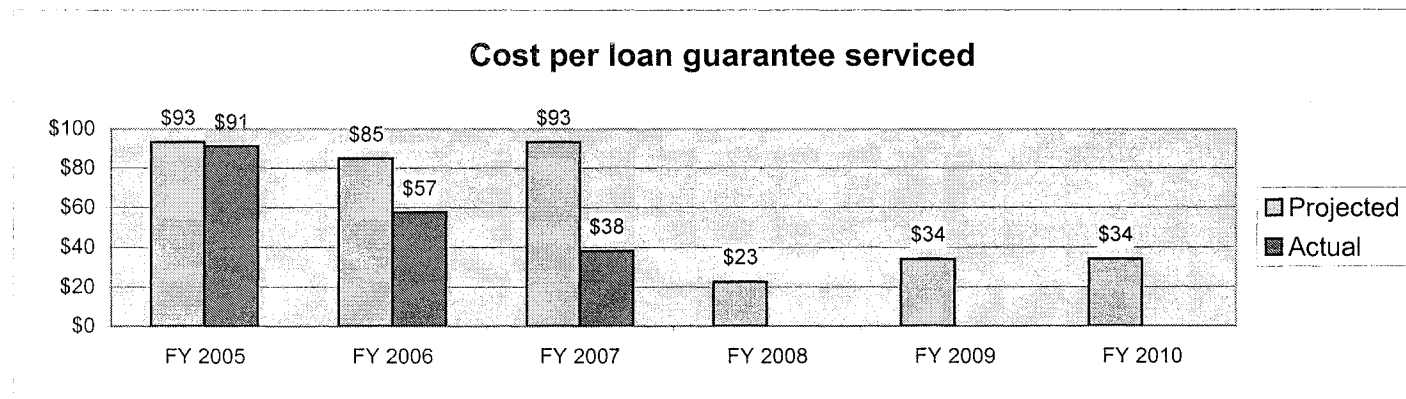
Program Name: Missouri Value-Added Loan Guarantee

Program is found in the following core budget(s): MASBDA

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



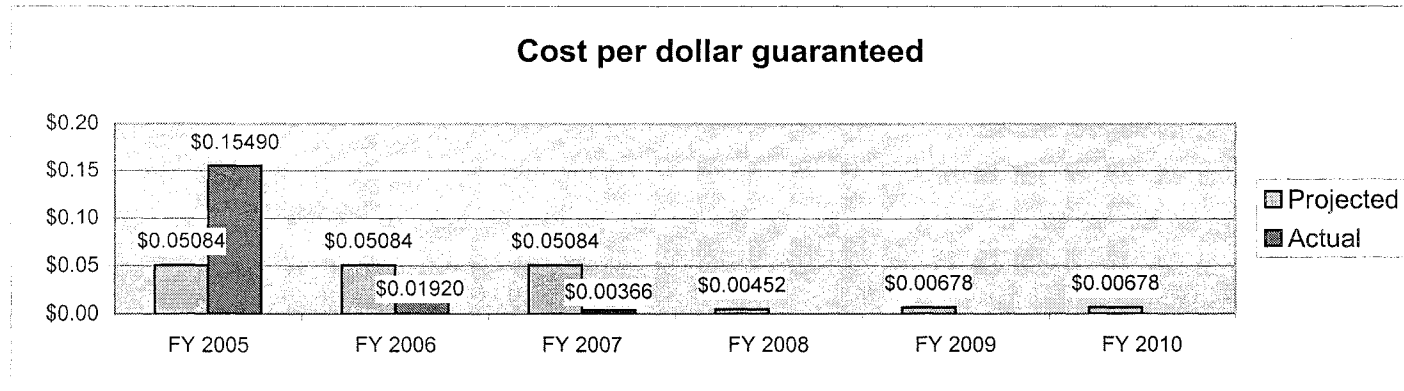
PROGRAM DESCRIPTION

Department: Agriculture

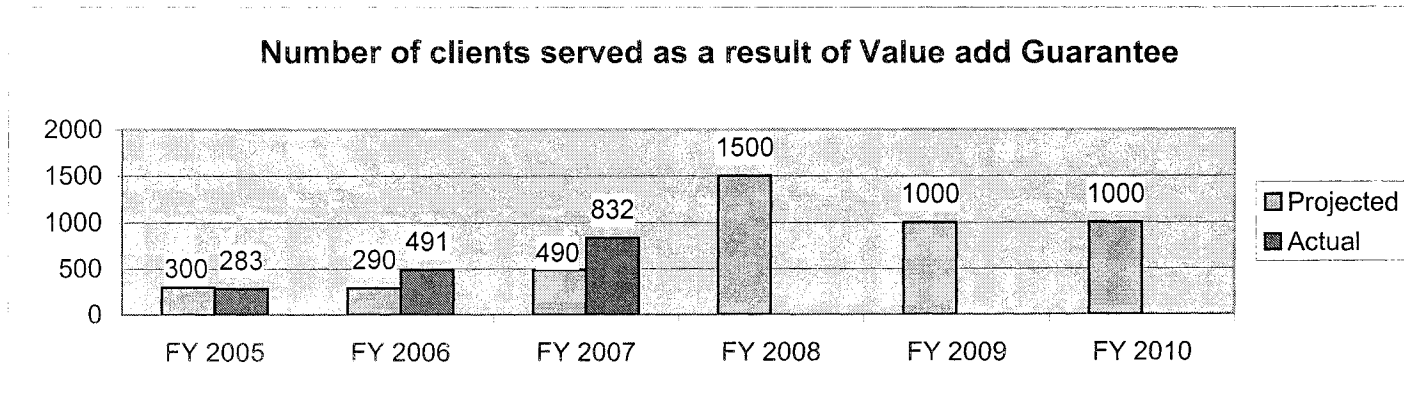
Program Name: Missouri Value-Added Loan Guarantee

Program is found in the following core budget(s): MASBDA

7b. Provide an efficiency measure (continued).



7c. Provide the number of clients/individuals served, if applicable.



PROGRAM DESCRIPTION

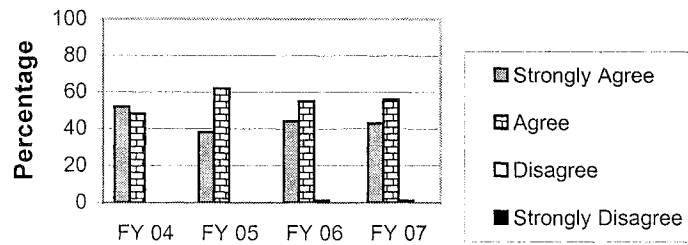
Department: Agriculture

Program Name: Missouri Value-Added Loan Guarantee

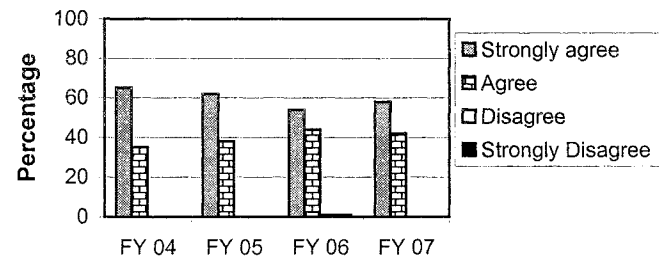
Program is found in the following core budget(s): MASBDA

7d. Provide a customer satisfaction measure, if available.

The program is effective in providing access to capital which is not available through traditional financing.



I would recommend this program to others.



PROGRAM DESCRIPTION

Department: Agriculture

Program Name: New Generation Cooperative Incentive Tax Credit Program

Program is found in the following core budget(s): MASBDA

1. What does this program do?

Provides Missouri tax credits to induce producer investment into new generation processing entities that will process Missouri agricultural commodities and agricultural products into value-added goods, provide substantial benefits to Missouri's agricultural producers, and create jobs for Missourians. The amount of tax credits which may be issued to a producer member investing in an eligible new generation processing entity will be the lesser of: (1) 50% of members cash investment (2) \$15,000 (3) Producer members' pro-ration of the maximum amount of tax credits allocated to the project.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

348.432 RSMo

3. Are there federal matching requirements? If yes, please explain.

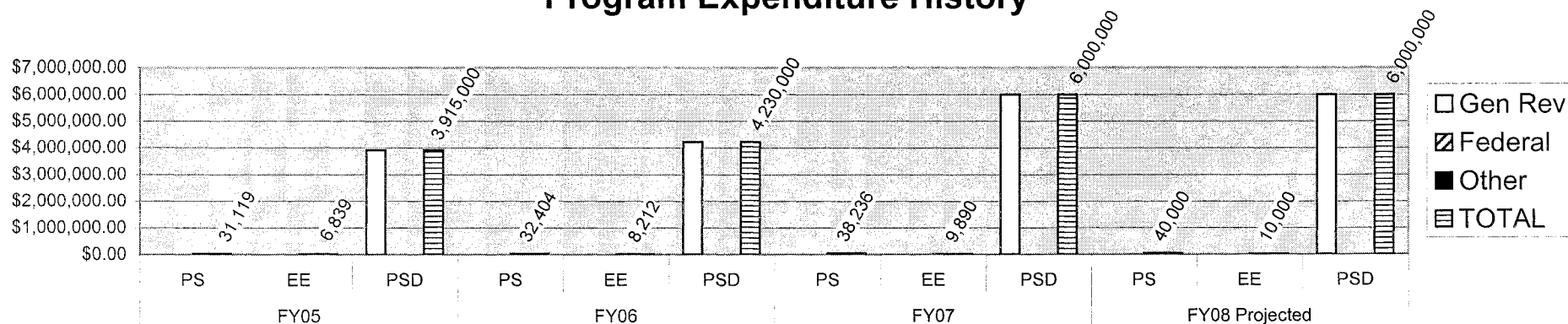
No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



6. What are the sources of the "Other " funds?

Agriculture Development Fund (0904), Single-Purpose Animal Facilities Loan Guarantee Fund (0409), and other non-state funds

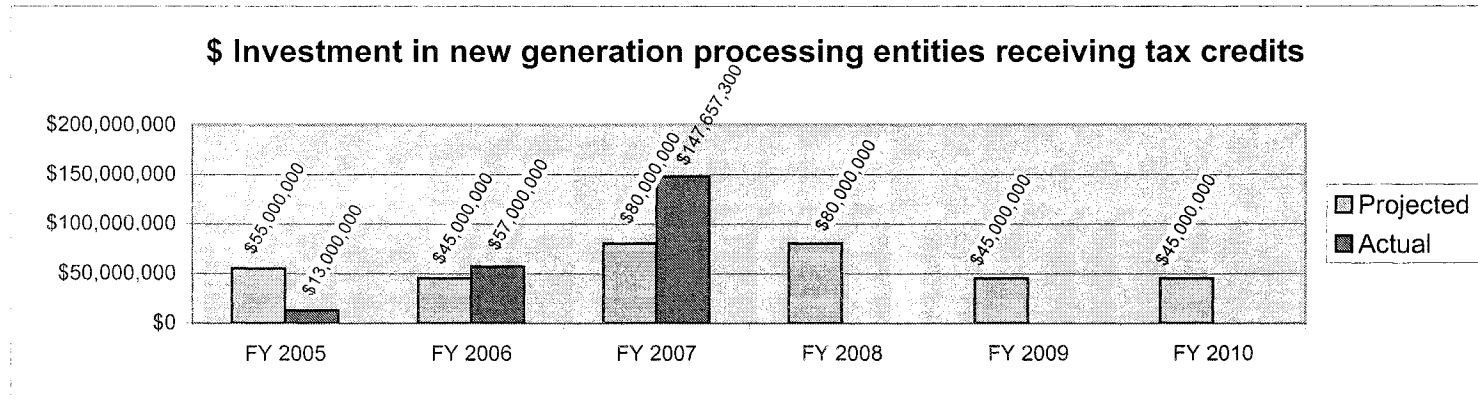
PROGRAM DESCRIPTION

Department: Agriculture

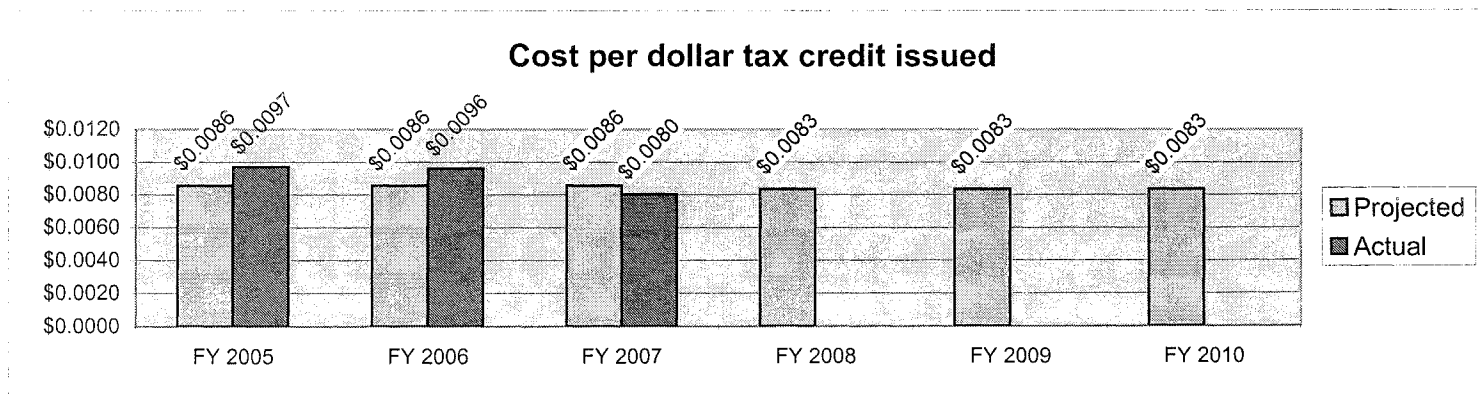
Program Name: New Generation Cooperative Incentive Tax Credit Program

Program is found in the following core budget(s): MASBDA

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



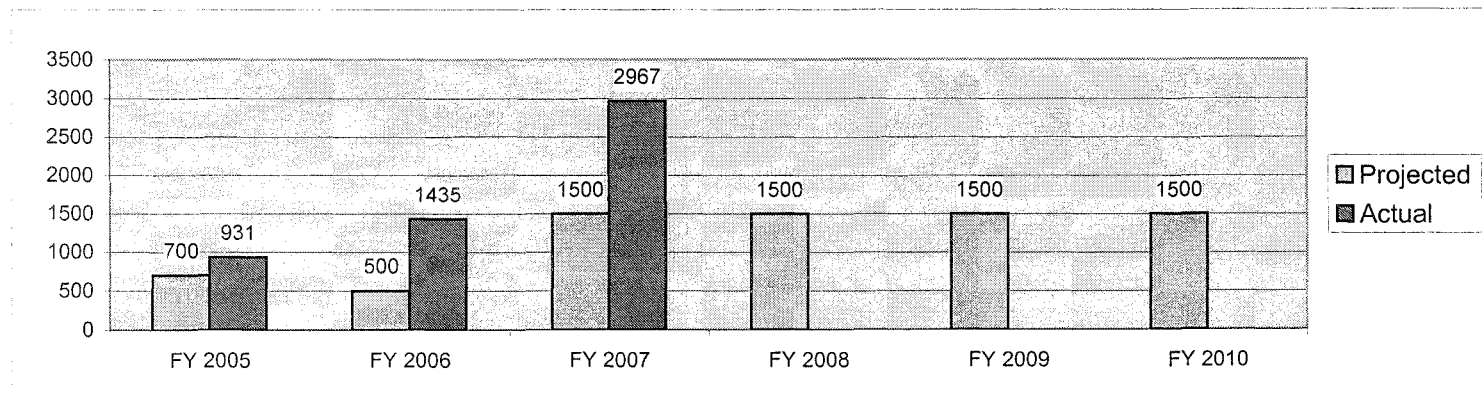
PROGRAM DESCRIPTION

Department: Agriculture

Program Name: New Generation Cooperative Incentive Tax Credit Program

Program is found in the following core budget(s): MASBDA

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

None available

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Single-Purpose Facilities Loan Guarantee Program

Program is found in the following core budget(s): MASBDA

1. What does this program do?

Provides a 50 percent first-loss guarantee on loans up to \$250,000 that banks and other lenders may make to independent livestock producers. Loan guarantees can be used to finance breeding or feeder livestock, land, buildings, facilities, equipment, machinery and animal waste systems used to produce poultry, swine, beef and dairy cattle. Loans made under the guarantee program may be for an amount up to \$250,000. Such loans may be made for up to 10 years, with the loan guarantee coinciding with the term of the loan.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

348.185 RSMo, 348.190 RSMo, 348.195 RSMo, 348.200 RSMo, 348.205 RSMo, 348.210 RSMo, 348.225 RSMo

3. Are there federal matching requirements? If yes, please explain.

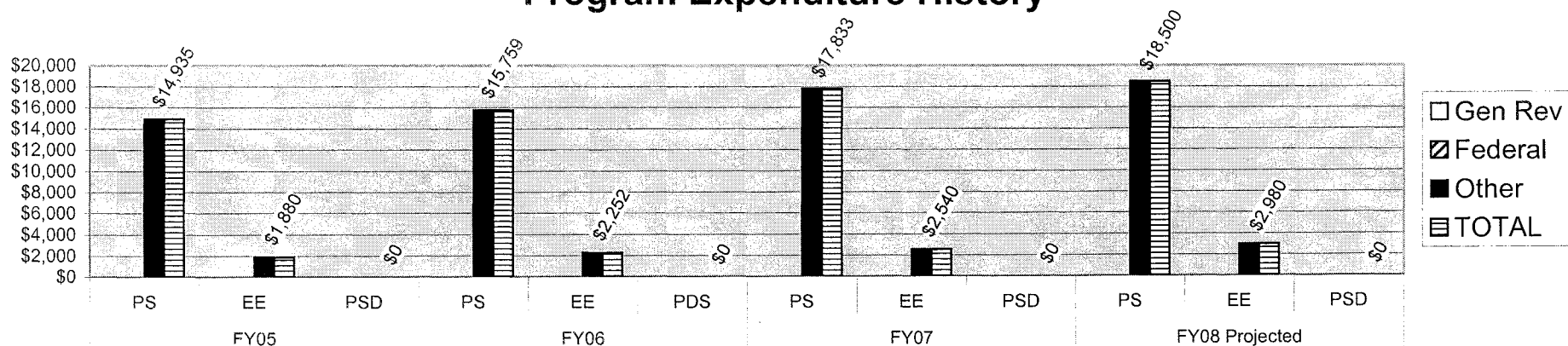
No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



6. What are the sources of the "Other " funds?

Agriculture Development Fund (0904), Single-Purpose Animal Facilities Loan Guarantee Fund (0409), and other non-state funds

PROGRAM DESCRIPTION

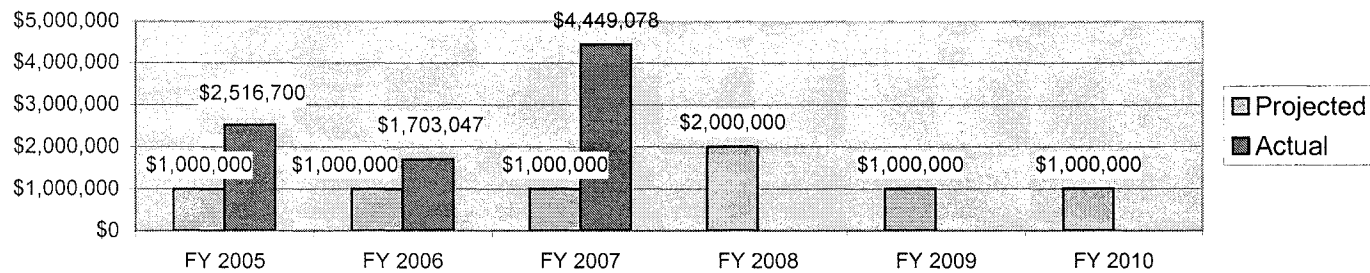
Department: Agriculture

Program Name: Single-Purpose Facilities Loan Guarantee Program

Program is found in the following core budget(s): MASBDA

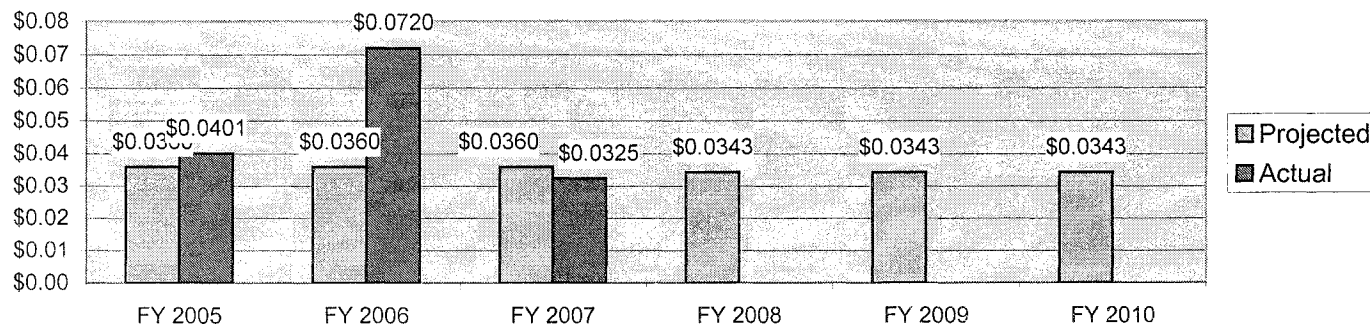
7a. Provide an effectiveness measure.

\$ Investment as a result of the Single-Purpose Animal Facilities Loan Guarantee Program



7b. Provide an efficiency measure.

Cost per dollar guaranteed



PROGRAM DESCRIPTION

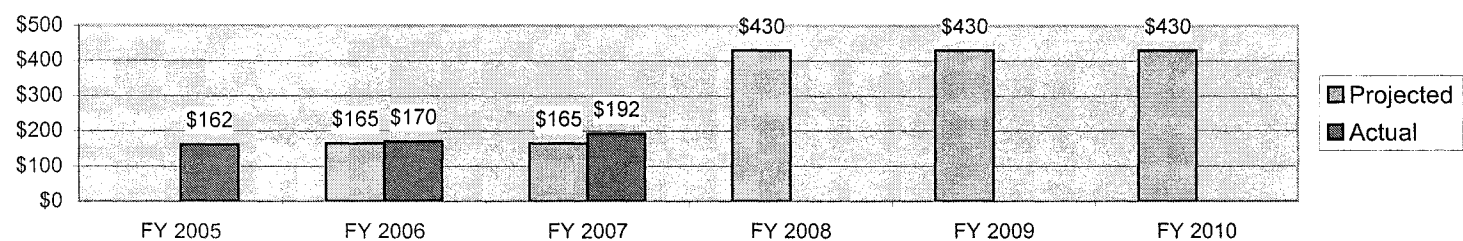
Department: Agriculture

Program Name: Single-Purpose Facilities Loan Guarantee Program

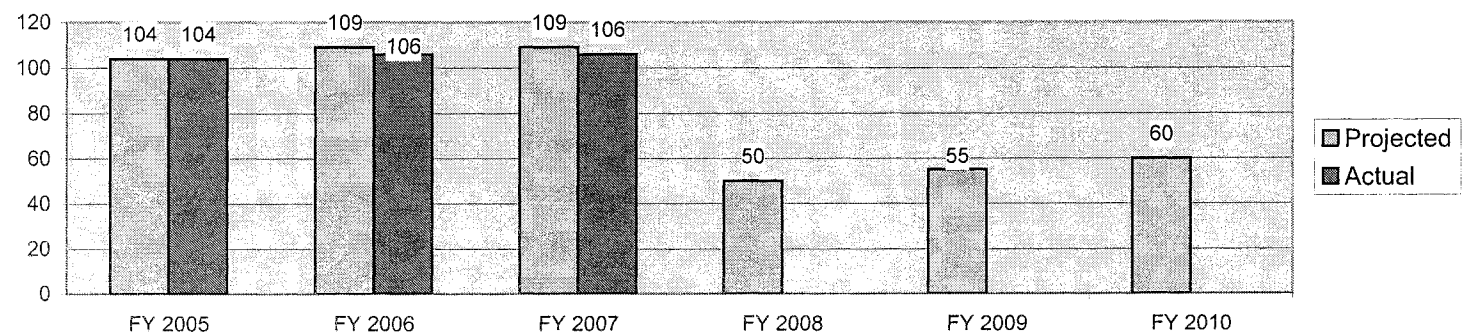
Program is found in the following core budget(s): MASBDA

7b. Provide an efficiency measure (continued).

Cost per loan serviced



7c. Provide the number of clients/individuals served, if applicable.



PROGRAM DESCRIPTION

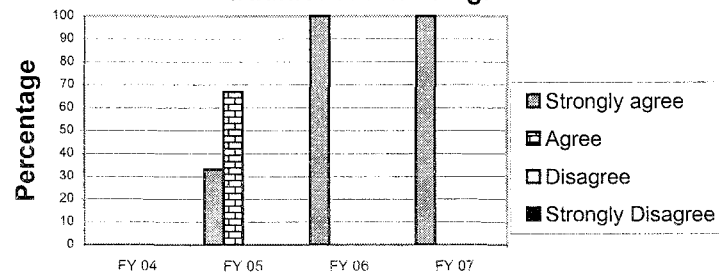
Department: Agriculture

Program Name: Single-Purpose Facilities Loan Guarantee Program

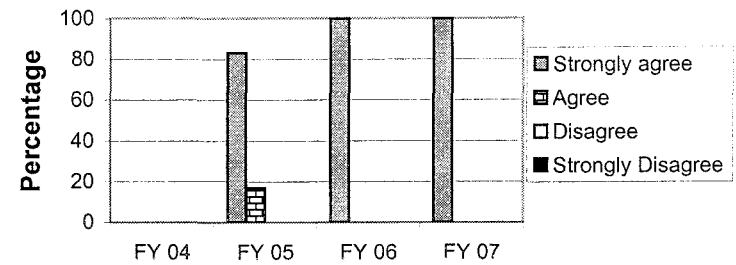
Program is found in the following core budget(s): MASBDA

7d. Provide a customer satisfaction measure, if available.

The program is effective in providing access to capital which is not available through traditional financing.



I would recommend this program to others.



NEW DECISION ITEM
RANK: 10 OF 25

Agriculture					Budget Unit <u>35511C, 35512C, 35513C and 35514C</u>				
Missouri Agricultural and Small Business Development Authority									
Loan Guarantee Clarification									
1. AMOUNT OF REQUEST									
FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	2	2 E	PSD	0	0	2	2 E
TRF	2	0	0	2 E	TRF	2	0	0	2 E
Total	2	0	2	4 E	Total	2	0	2	4 E
FTE					FTE				
	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Single Purpose Animal Facilities Loan Guarantee (0409) Ag Product Util. and Bus. Dev. Loan Guarantee (0411)					Other Funds: Single Purpose Animal Facilities Loan Guarantee (0409) Ag Product Util. and Bus. Dev. Loan Guarantee (0411)				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
<input type="checkbox"/> New Legislation		<input type="checkbox"/> New Program		<input type="checkbox"/> Fund Switch					
<input type="checkbox"/> Federal Mandate		<input type="checkbox"/> Program Expansion		<input type="checkbox"/> Cost to Continue					
<input type="checkbox"/> GR Pick-Up		<input type="checkbox"/> Space Request		<input type="checkbox"/> Equipment Replacement					
<input type="checkbox"/> Pay Plan		<input checked="" type="checkbox"/> Other: <u>Clarification of loan guarantee contingent liabilities</u>							
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
<p>Single-Purpose Animal Facilities Loan Guarantee Program and Missouri Value-Added Loan Guarantee Programs are administered by the Missouri Agricultural and Small Business Development Authority (MASBDA). Both programs provide a 50 percent first-loss guarantee on certain agricultural loans of up to \$250,000. PS and EE are funded through fees, any guarantees paid would be from General Revenue.</p> <p>Single-Purpose Animal Facilities Loan Guarantee Program was created in 1994 under HB 1248 & 1048. (348.185 to 348.225 RSMo) Missouri Value-Added Loan Guarantee Program was created in 1997 under HB 557. (348.400 to 348.415 RSMo)</p> <p>This new decision item is to clarify that in fact the \$1E shall mean \$6,500,000 and shall also mean that the 20% combined contingent liabilities for both program shall not exceed the authorized \$6,500,000 per 348.406 RSMo.</p>									

Agriculture Missouri Agricultural and Small Business Development Authority Loan Guarantee Clarification	Budget Unit <u>35511C, 35512C, 35513C and 35514C</u>												
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)													
<p>\$1M from GR was initially appropriated. Subsequent and varying appropriations and reappropriations followed. With the elimination of operating reappropriations in FY04, the definite appropriation amounts were replaced with estimated appropriations of \$1 "E" from GR for each of the funds to pay any guarantee defaults.</p> <p>The final unobligated GR allotments from FY02-03 biennium, prior to the use of estimated appropriations, were as follows:</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 70%;">Single-Purpose Animal Facilities Loan Guarantee Fund</td> <td style="text-align: right;">\$2,182,412</td> </tr> <tr> <td>Missouri Value-Added Loan Guarantee Fund</td> <td style="text-align: right;"><u>\$ 535,252</u></td> </tr> <tr> <td>Sum Total of Unobligated Allotment from FY 02-03</td> <td style="text-align: right;">\$2,717,664</td> </tr> </table> <p>Since the estimation of the appropriations in question, MASBDA has operated on the assumption that the sum total above forms an aggregate annual limit on funds available for payment of guarantees for both programs.</p> <p>The total outstanding guaranteed loans shall at no time exceed an amount which, according to sound actuarial judgment, would allow immediate redemption of twenty percent of the outstanding loans guarantees at any one time. Based on the 20% or 1:5 ration set forth in statute, MASBDA assumes that each \$1 of GR authorized to guarantee defaults, up to \$5 in loan default payments may be guaranteed. (\$2,717,664 x 5 = \$13,588,320)</p> <p>The current aggregate amount of outstanding loan guarantees is \$13,568,360 with \$657,618 pending.</p> <p>MASBDA's assumption is that the \$2,717,664 forms an aggregate limiting factor based on the approval of their requests through the budgeting process, rather than based on the statutory change that otherwise might seem necessary.</p> <p>Current Statutory Caps on appropriations to the funds are:</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 70%;">Single-Purpose Animal Facilities Loan Guarantee Program</td> <td style="text-align: right;">\$4,000,000</td> </tr> <tr> <td>Missouri Value-Added Loan Guarantee Program</td> <td style="text-align: right;"><u>\$2,500,000</u></td> </tr> <tr> <td>Sum total of statutory caps</td> <td style="text-align: right;">\$6,500,000 x 5 = \$32,500,000</td> </tr> </table> <p>NOTE: One (1) Single-Purpose Animal Facilities Loan Guarantee was paid in the amount of \$21,367.59. Due to a subsequent divorce and bankruptcy recoupment is very unlikely.</p> <p>One (1) Missouri Value-Added Loan Guarantee was paid in the amount of \$35,325.21 and was subsequently recouped.</p>		Single-Purpose Animal Facilities Loan Guarantee Fund	\$2,182,412	Missouri Value-Added Loan Guarantee Fund	<u>\$ 535,252</u>	Sum Total of Unobligated Allotment from FY 02-03	\$2,717,664	Single-Purpose Animal Facilities Loan Guarantee Program	\$4,000,000	Missouri Value-Added Loan Guarantee Program	<u>\$2,500,000</u>	Sum total of statutory caps	\$6,500,000 x 5 = \$32,500,000
Single-Purpose Animal Facilities Loan Guarantee Fund	\$2,182,412												
Missouri Value-Added Loan Guarantee Fund	<u>\$ 535,252</u>												
Sum Total of Unobligated Allotment from FY 02-03	\$2,717,664												
Single-Purpose Animal Facilities Loan Guarantee Program	\$4,000,000												
Missouri Value-Added Loan Guarantee Program	<u>\$2,500,000</u>												
Sum total of statutory caps	\$6,500,000 x 5 = \$32,500,000												

NEW DECISION ITEM
RANK: 10 OF 25

Agriculture		Budget Unit 35511C, 35512C, 35513C and 35514C							
Missouri Agricultural and Small Business Development Authority									
Loan Guarantee Clarification									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions	0				2		2		
Total PSD	0		0		2		2		0
Transfers	2						2		
Total TRF	2		0		0		2		0
Grand Total	2	0.0	0	0.0	2	0.0	4	0.0	0
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Total PSD	0		0		2		2		0
Total TRF	2		0		0		2		0
Grand Total	2	0.0	0	0.0	2	0.0	4	0.0	0

Agriculture

Budget Unit 35511C, 35512C, 35513C and 35514C

Missouri Agricultural and Small Business Development Authority

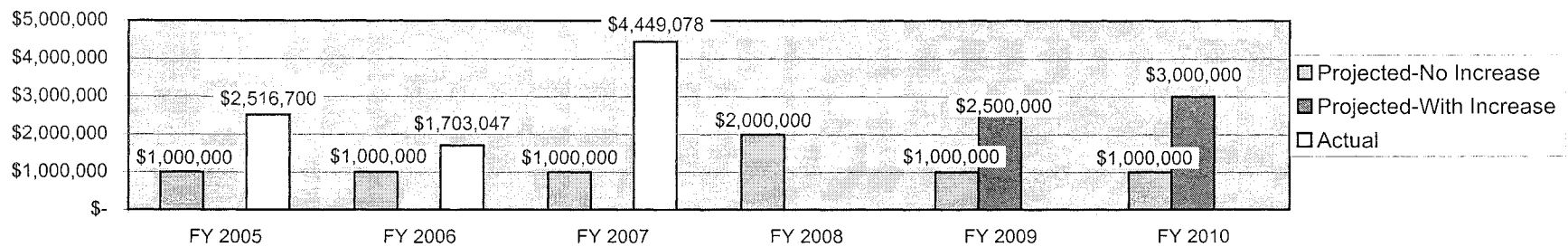
Loan Guarantee Clarification

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

Single-Purpose Animal Facilities Loan Guarantee Program

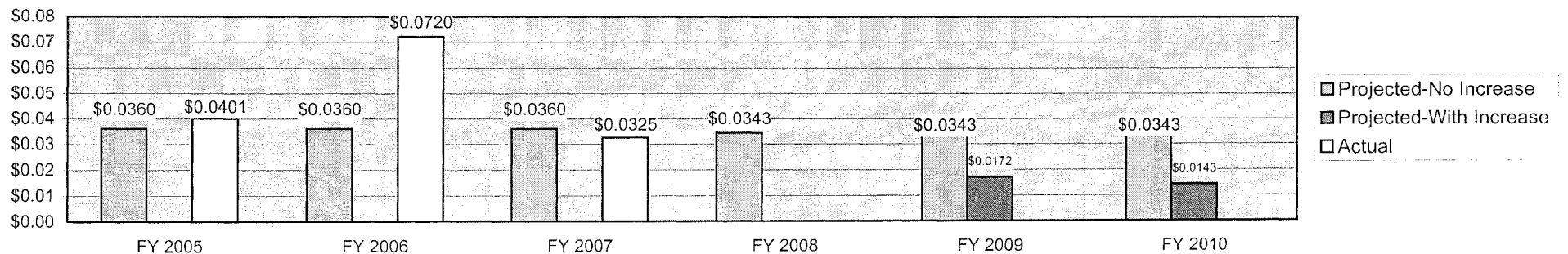
6a. Provide an effectiveness measure.

\$ Investment as a result of the Single-Purpose Animal Facilities Loan Guarantee Program



6b. Provide an efficiency measure.

Cost per dollar guaranteed (Single-Purpose)



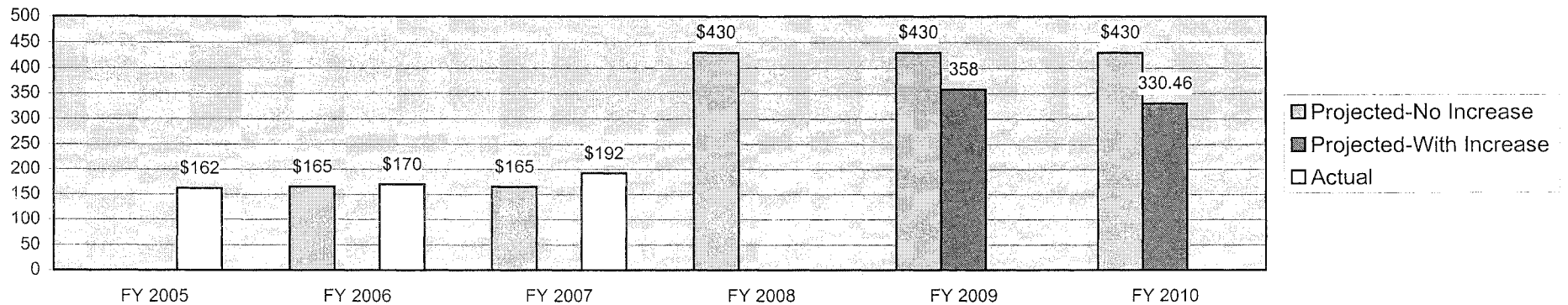
Agriculture

Budget Unit 35511C, 35512C, 35513C and 35514C

Missouri Agricultural and Small Business Development Authority

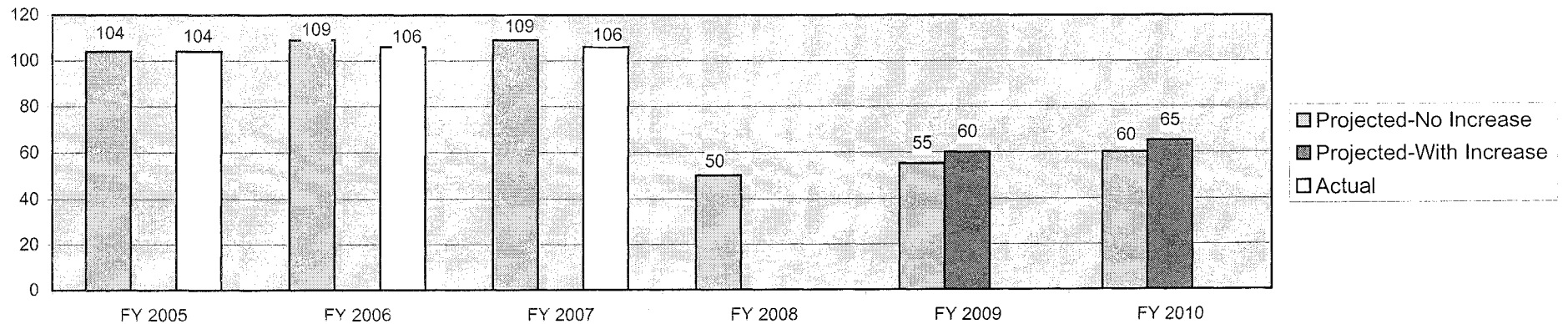
Loan Guarantee Clarification

Cost per loan serviced (Single-Purpose)



6c. Provide the number of clients/individuals served, if applicable.

Provide the number of clients/individuals served, if applicable (Single-Purpose)

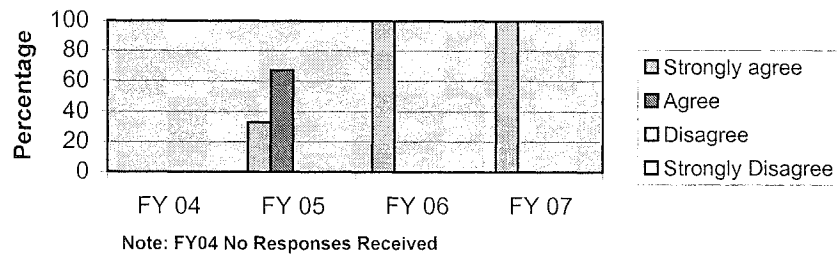


Agriculture
Missouri Agricultural and Small Business Development Authority
Loan Guarantee Clarification

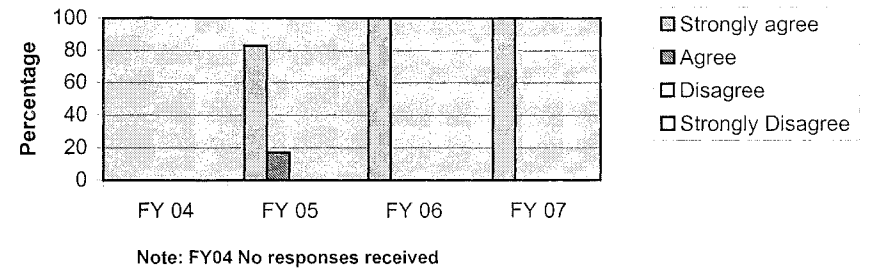
Budget Unit 35511C, 35512C, 35513C and 35514C

6d. Provide a customer satisfaction measure, if available.

The program is effective in providing access to capital which is not available through traditional financing.



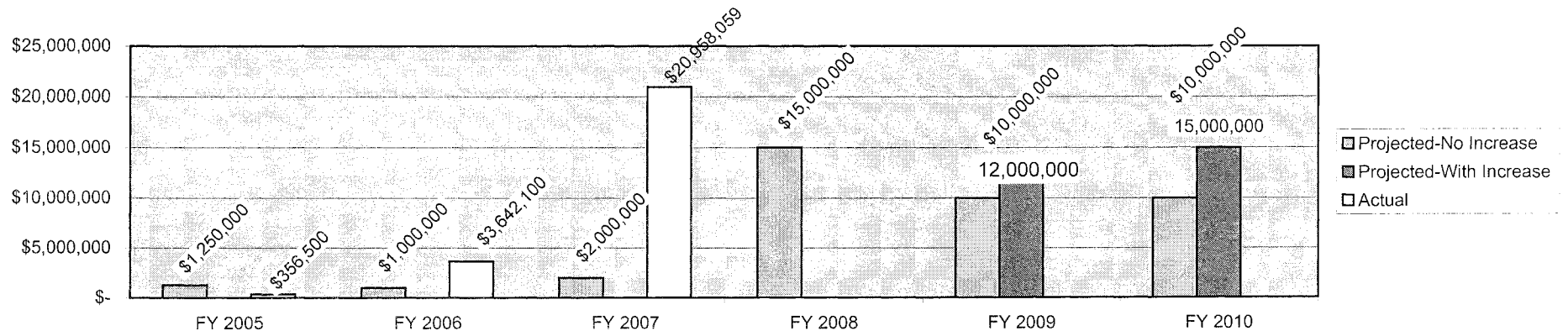
I would recommend this program to others.



Value-Added Loan Guarantee Program

6a. Provide an effectiveness measure.

Investment as a result of the Value-Added Loan Guarantee Program



Agriculture

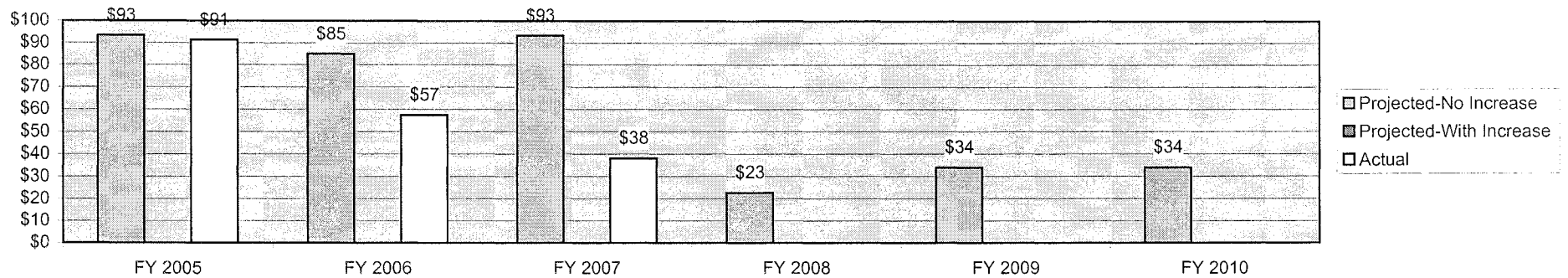
Budget Unit 35511C, 35512C, 35513C and 35514C

Missouri Agricultural and Small Business Development Authority

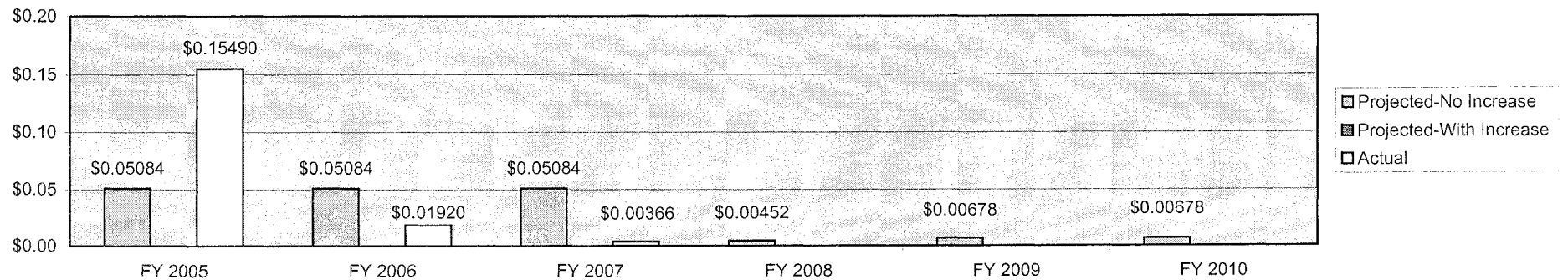
Loan Guarantee Clarification

6b. Provide an efficiency measure.

Cost per loan guarantee serviced (Value-Added)



Cost per dollar guaranteed- (Value-Added)



Agriculture

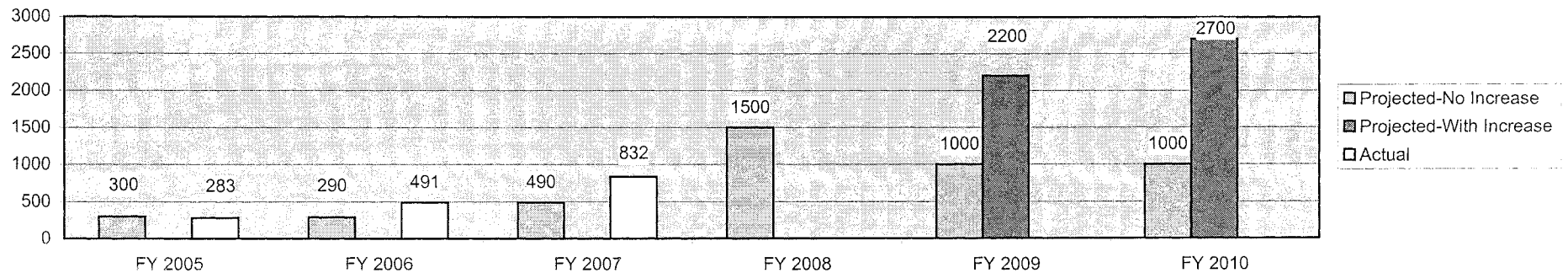
Budget Unit 35511C, 35512C, 35513C and 35514C

Missouri Agricultural and Small Business Development Authority

Loan Guarantee Clarification

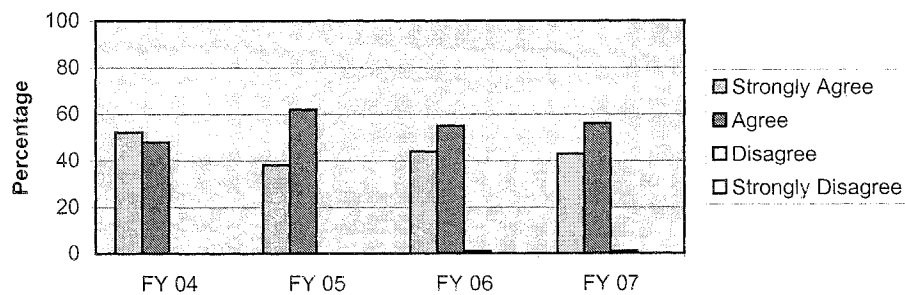
6c. Provide the number of clients/individuals served, if applicable.

Number of clients served as a result of Value-Added Guarantee

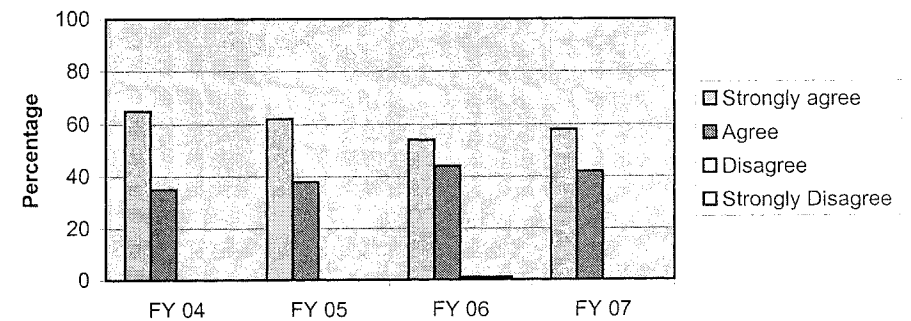


6d. Provide a customer satisfaction measure, if available.

The program is effective in providing access to capital which is not available through traditional financing.



I would recommend this program to others.



7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SINGL ANIMAL FAC LOAN TRF								
LOAN GUARANTEE CLARIFICATION - 1350006								
FUND TRANSFERS	0	0.00	0	0.00	1	0.00	1	0.00
TOTAL - TRF	0	0.00	0	0.00	1	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1	0.00	\$1	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1	0.00	\$1	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SINGL ANIMAL FAC LOAN PRG								
LOAN GUARANTEE CLARIFICATION - 1350006								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1	0.00	1	0.00
TOTAL - PD	0	0.00	0	0.00	1	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1	0.00	\$1	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1	0.00	\$1	0.00

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO VALUE-ADDED LOAN PRG TRF								
LOAN GUARANTEE CLARIFICATION - 1350006								
FUND TRANSFERS	0	0.00	0	0.00	1	0.00	1	0.00
TOTAL - TRF	0	0.00	0	0.00	1	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1	0.00	\$1	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1	0.00	\$1	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO VALUE-ADDED LOAN PROGRAM								
LOAN GUARANTEE CLARIFICATION - 1350006								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1	0.00	1	0.00
TOTAL - PD	0	0.00	0	0.00	1	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1	0.00	\$1	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1	0.00	\$1	0.00

NEW DECISION ITEM
RANK: _____ OF _____

Agriculture	Budget Unit	35310C
Missouri Agricultural and Small Business Dev. Authority (MASBDA)		
Dairy Early Planning Grants		

1. AMOUNT OF REQUEST

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	80,000	0	0	80,000
TRF	0	0	0	0
Total	80,000	0	0	80,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This request establishes an Dairy Early Planning Grant Program that will provide \$50,000 for feasibility studies for dairy expansion and \$30,000 for marketing, promotion, and dairy project liaison expenses. Promotional activities will include attendance at dairy shows in New York, South Dakota, Kentucky, California, and Wisconsin in order to identify prospective out-of-state dairy producers interested in relocating to Missouri. In-state promotional work will include networking with rural economic development people, rural electric coop managers, banks, FCS Financial, Missouri Dairy Growth Council members, Department of Economic Development Ag Industry Specialist, Commodity Groups, and prospects within the dairy industry likely to expand operations. Liaison efforts are needed to assist dairy industry producers and prospects with rules and regulations pertaining to Department of Natural Resources, Natural Resource Conservation Service, State Milk Board, and county health departments.

NEW DECISION ITEM
RANK: _____ OF _____

Agriculture	Budget Unit	35310C
Missouri Agricultural and Small Business Dev. Authority (MASBDA)		
Dairy Early Planning Grants		

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The requested dollar amounts were recommended made by the Missouri Dairy Growth Council. The council's recommendation specified that ten (10) \$5,000 grants be made to Missouri dairy farmers for business planning as a component of their proposed dairy expansion. The grants will be awarded based on a competitive application process. The council also recommended \$30,000 for travel and promotional activities aimed at recruiting new dairies to Missouri.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions (800)	0						0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: _____ OF _____

Agriculture		Budget Unit <u>35310C</u>							
Missouri Agricultural and Small Business Dev. Authority (MASBDA)									
Dairy Early Planning Grants									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions (800)	<u>80,000</u>		<u>0</u>		<u>0</u>		<u>80,000</u>		<u>0</u>
Total PSD	<u>80,000</u>		<u>0</u>		<u>0</u>		<u>80,000</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>80,000</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>80,000</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM
RANK: _____ OF _____

Agriculture

Budget Unit 35310C

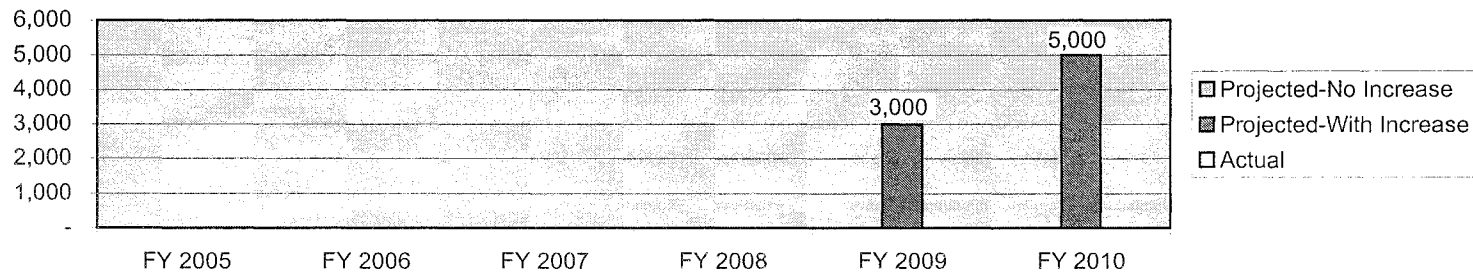
Missouri Agricultural and Small Business Dev. Authority (MASBDA)

Dairy Early Planning Grants

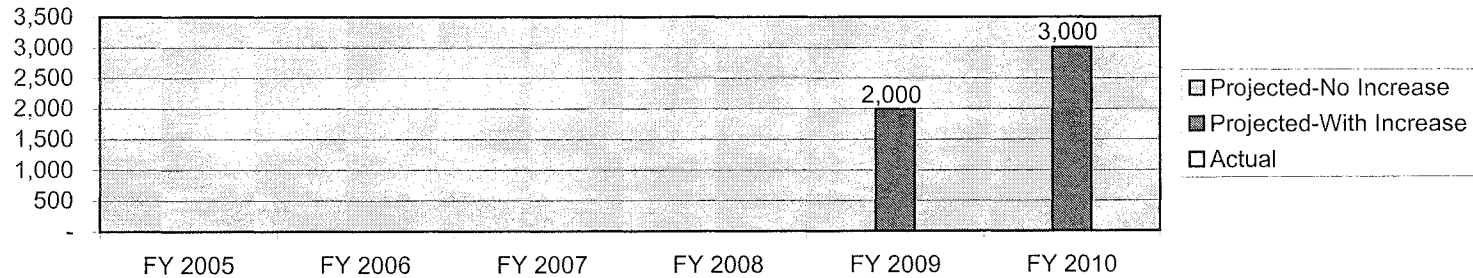
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Number of cows added as a result of Grant



Number of cows added as a result of recruiting effort



NEW DECISION ITEM
RANK: _____ OF _____

Agriculture

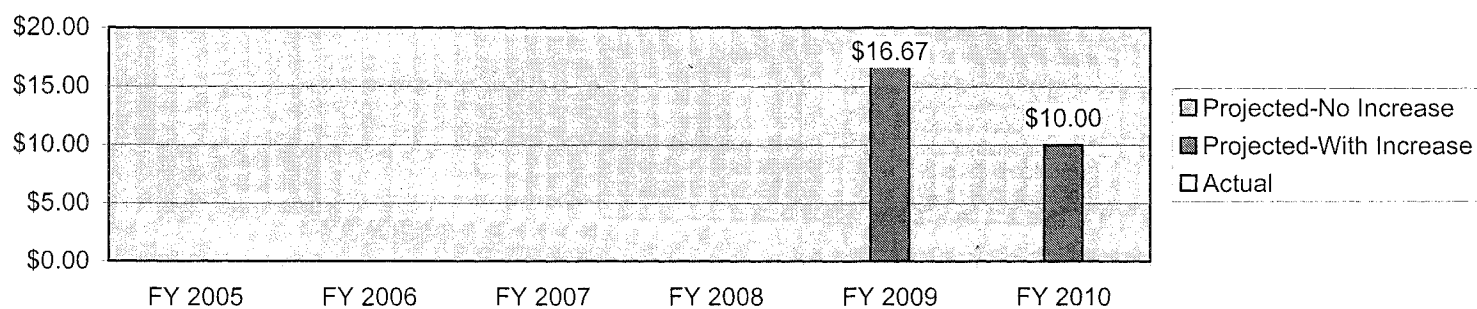
Budget Unit 35310C

Missouri Agricultural and Small Business Dev. Authority (MASBDA)

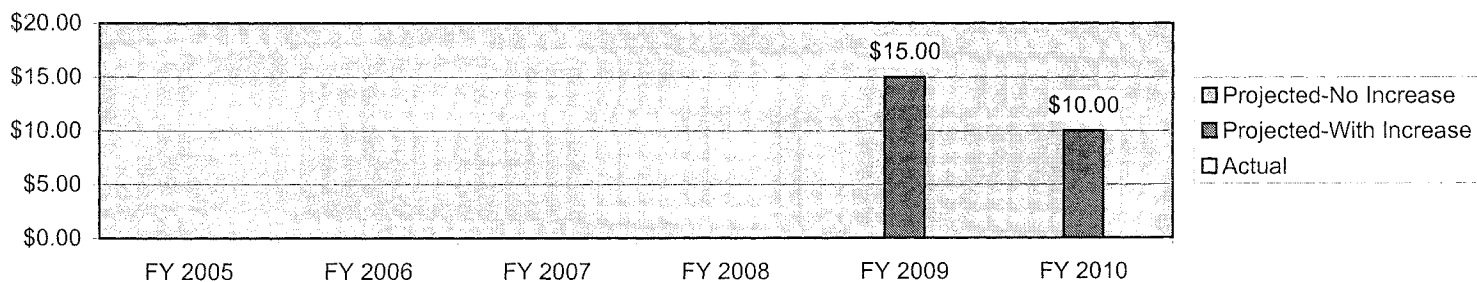
Dairy Early Planning Grants

6b. Provide an efficiency measure.

Cost per additional cow added as a result of grant



Cost per additional cow added as a result of recruiting efforts



NEW DECISION ITEM
RANK: _____ OF _____

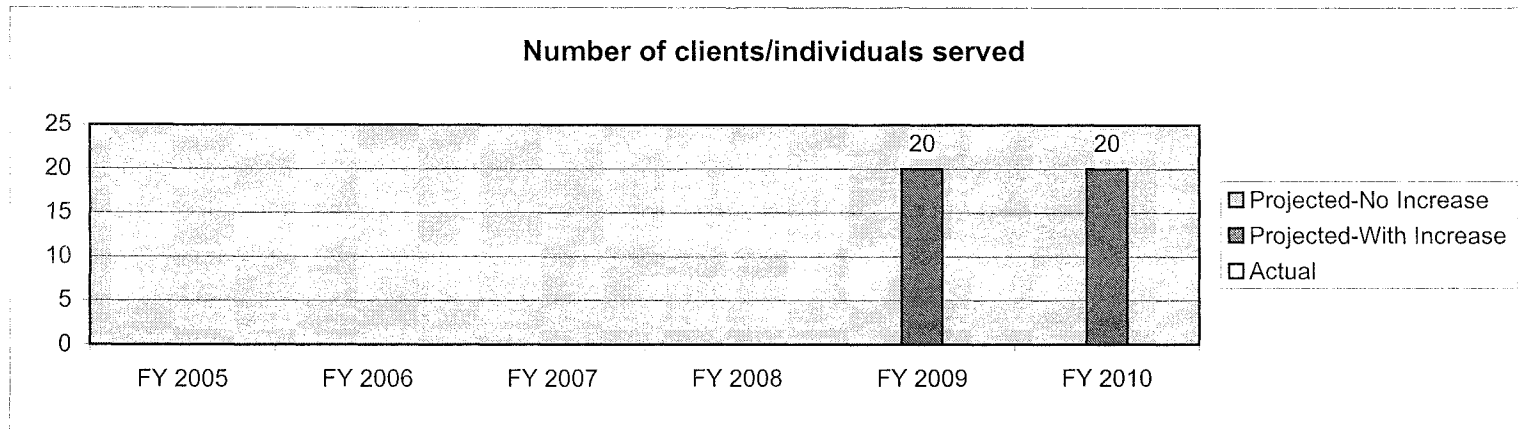
Agriculture

Budget Unit 35310C

Missouri Agricultural and Small Business Dev. Authority (MASBDA)

Dairy Early Planning Grants

6c. Provide the number of clients/individuals served, if applicable.



6d. Provide a customer satisfaction measure, if available.

Not available.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AG & SMALL BUSINESS DEV AUTH								
Dairy Early Planning Grants - 1350023								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	80,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	80,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$80,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$80,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM
RANK: _____ OF _____

Agriculture					Budget Unit <u>35115C</u>				
Missouri Agricultural and Small Business Development Authority									
Milking Parlor Renovation Grants									
1. AMOUNT OF REQUEST									
FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	200,000	0	0	200,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	200,000	0	0	200,000
FTE					FTE				
	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
<input type="checkbox"/> New Legislation					<input checked="" type="checkbox"/> New Program				
<input type="checkbox"/> Federal Mandate					<input type="checkbox"/> Program Expansion				
<input type="checkbox"/> GR Pick-Up					<input type="checkbox"/> Space Request				
<input type="checkbox"/> Pay Plan					<input type="checkbox"/> Other: _____				
<input type="checkbox"/> Fund Switch									
					<input type="checkbox"/> Cost to Continue				
					<input type="checkbox"/> Equipment Replacement				
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
<p>Many of Missouri's dairies are older and their milking parlors are in need of renovation in order for the producers to grow the herd size. The current emphasis by milk buyers and processors is to increase efficiency by phasing in the policy of tanker trailer pick-up lots only. That means in order for producers to get their milk picked up daily or every other day they will have to increase their herd size. Using new technologies producers can retrofit their existing milking parlor to add milking capacity and increase the number of cows moving through the parlor. They will be able to go from 35 cows per hour to 64. Parlor renovations will both increase efficiency and provide greater cow comfort. The Milking Parlor Renovation Grants will be awarded based on a competitive application process. A grant will be 50% of the cost of renovation not to exceed a total grant per producer of \$10,000.</p>									

NEW DECISION ITEM
RANK: _____ OF _____

Agriculture Missouri Agricultural and Small Business Development Authority Milking Parlor Renovation Grants	Budget Unit <u>35115C</u>								
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)									
Current MASBDA staff will administer the grant program. According to dairy economists, the retrofits can cost anywhere from \$5,000 to \$20,000. This request does not include any one-time expenditures.									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions	0						0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: _____ OF _____

Agriculture		Budget Unit <u>35115C</u>								
Missouri Agricultural and Small Business Development Authority										
Milking Parlor Renovation Grants										
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	
							0	0.0		
							0	0.0		
Total PS	0	0.0	0	0.0	0	0.0	0	0.0		0
							0			
							0			
							0			
Total EE	0		0		0		0			0
Program Distributions	200,000						200,000			
Total PSD	200,000		0		0		200,000			0
Transfers										
Total TRF	0		0		0		0			0
Grand Total	200,000	0.0	0	0.0	0	0.0	200,000	0.0		0

NEW DECISION ITEM
RANK: _____ OF _____

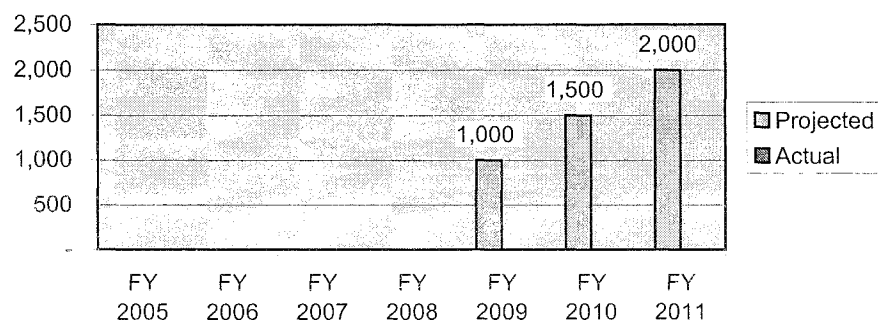
Agriculture
Missouri Agricultural and Small Business Development Authority
Milking Parlor Renovation Grants

Budget Unit 35115C

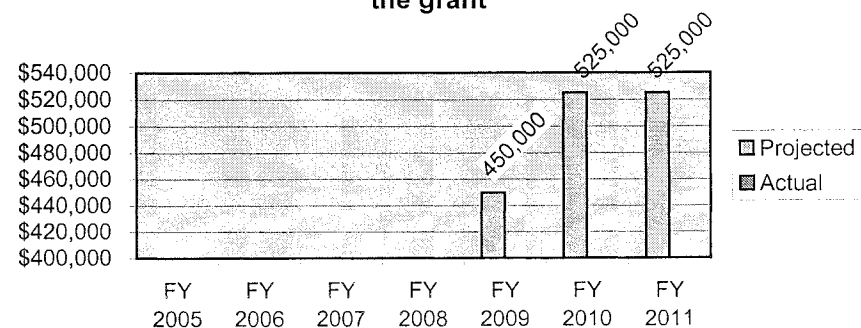
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Number of cows added as a result of the grant

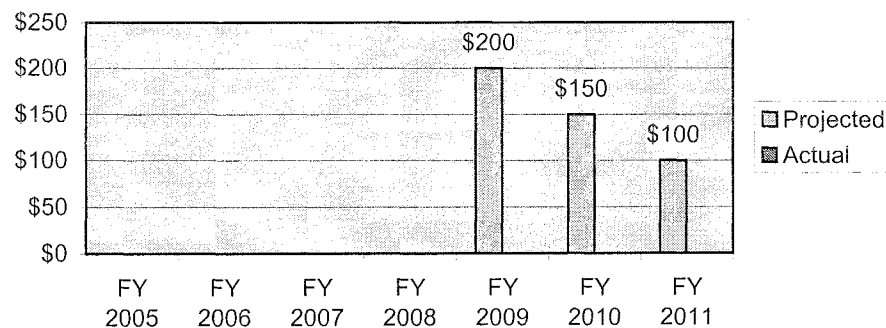


Dollar amount of capital construction as a result of the grant



6b. Provide an efficiency measure.

Cost per cow added



NEW DECISION ITEM
RANK: _____ OF _____

Agriculture
Missouri Agricultural and Small Business Development Authority
Milking Parlor Renovation Grants

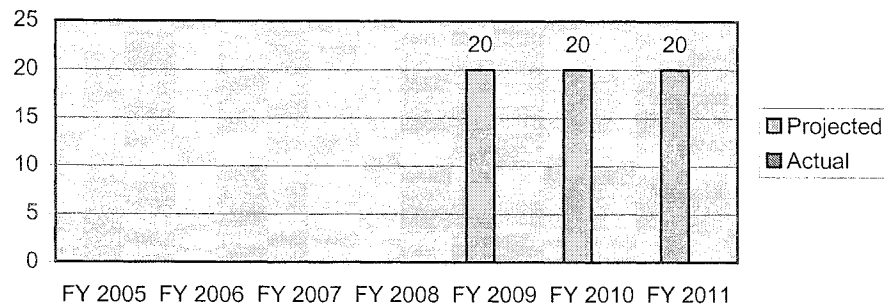
Budget Unit 35115C

6c. Provide the number of clients/individuals served, if applicable.

6d. Provide a customer satisfaction measure, if available.

N/A

Number of clients/individuals served



7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The program will be promoted through the Missouri Dairy Association, Missouri Dairy Growth Council, University of Missouri's Commercial Ag Program, news releases, and trade publications.

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AG & SMALL BUSINESS DEV AUTH								
Dairy Parlor Renovation Grants - 1350024								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	200,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	200,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$200,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$200,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF AGRICULTURE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT AG EDUCATION PROGRAM								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	400,000	0.00	400,000	0.00	400,000	0.00
TOTAL - PD	0	0.00	400,000	0.00	400,000	0.00	400,000	0.00
TOTAL	0	0.00	400,000	0.00	400,000	0.00	400,000	0.00
GRAND TOTAL	\$0	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00

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CORE DECISION ITEM

Department:	Agriculture	Budget Unit	35325C
Division:	Agriculture Business Development		
Core:	Adult Agricultural Education Grant Program		

1. CORE FINANCIAL SUMMARY

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	400,000	0	0	400,000
TRF	0	0	0	0
Total	400,000	0	0	400,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	400,000	0	0	400,000
TRF	0	0	0	0
Total	400,000	0	0	400,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

Adult agriculture educators are actively involved in economic development opportunities in rural Missouri. The instructional programs provided play an essential role in the business planning and decision making processes used by those enrolled in the programs. The adult educators are a vital link between the Missouri Department of Agriculture and the agricultural communities of Missouri.

The grants are not intended to replace current funding levels provided through the Department of Elementary and Secondary Education, Agriculture Education.

The grants are intended to provide funding for Current, New, and Expanding Adult Agriculture Education Programs in Missouri as well as for program expenses of the state Farm Business Management Analysis (FBMA)/Adult Agricultural Education program.

3. PROGRAM LISTING (list programs included in this core funding)

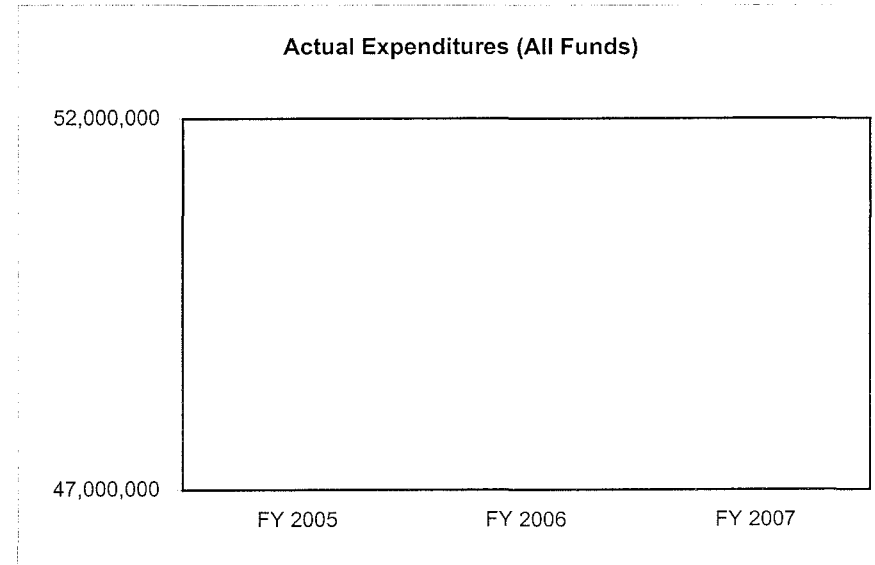
Adult Agricultural Education Grant

CORE DECISION ITEM

Department:	<u>Agriculture</u>	Budget Unit	<u>35325C</u>
Division:	<u>Agriculture Business Development</u>		
Core:	<u>Adult Agricultural Education Grant Program</u>		

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	0	0	0	400,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	0	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE ADULT AG EDUCATION PROGRAM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	400,000	0	0	400,000	
	Total	0.00	400,000	0	0	400,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	400,000	0	0	400,000	
	Total	0.00	400,000	0	0	400,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	400,000	0	0	400,000	
	Total	0.00	400,000	0	0	400,000	

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT AG EDUCATION PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	400,000	0.00	400,000	0.00	400,000	0.00
TOTAL - PD	0	0.00	400,000	0.00	400,000	0.00	400,000	0.00
GRAND TOTAL	\$0	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00
GENERAL REVENUE	\$0	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Adult Agricultural Education Grant Program

Program is found in the following core budget(s): MASBDA

1. What does this program do?

Adult agriculture educators are actively involved in economic development opportunities in rural Missouri. The instructional programs provided play an essential role in the business planning and decision making processes used by those enrolled in the programs. The adult educators are a vital link between the Missouri Department of Agriculture and the agricultural communities of Missouri.

The grants are not intended to replace current funding levels provided through the Department of Elementary and Secondary Education, Agriculture Education.

The grants are intended to provide funding for Current, New, and Expanding Adult Agriculture Education Programs in Missouri as well as for program expenses of the state Farm Business Management Analysis (FBMA)/Adult Agricultural Education program.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

House Bill 6.037, Effective July 1, 2007.

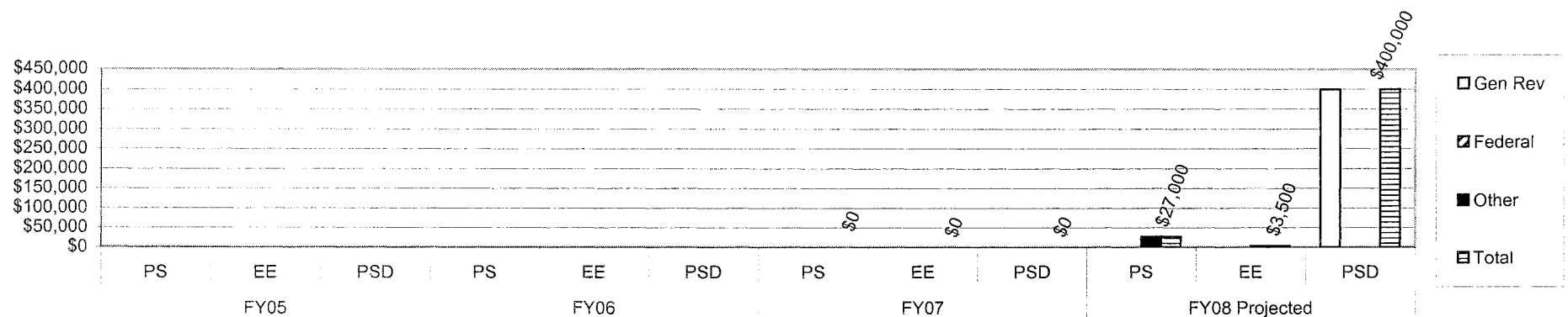
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Adult Agricultural Education Grant Program

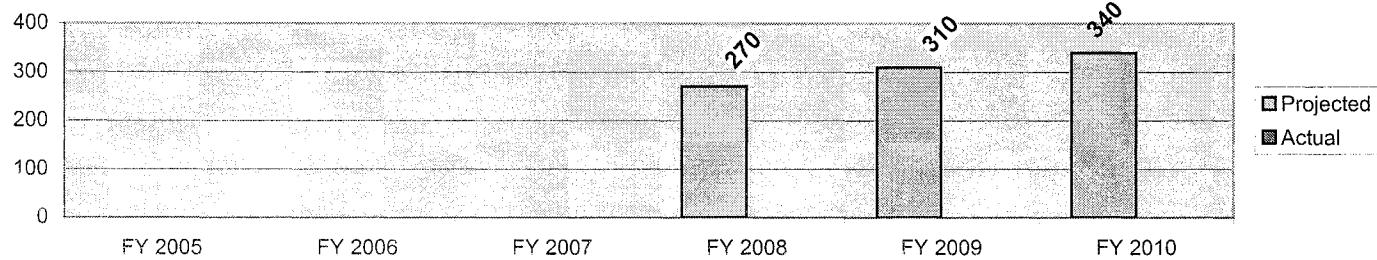
Program is found in the following core budget(s): MASBDA

6. What are the sources of the "Other " funds?

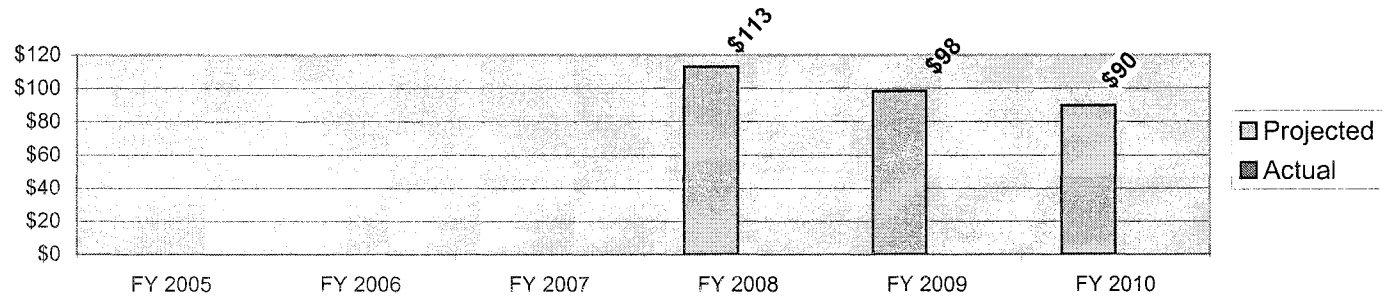
Agriculture Development Fund (0904), Single-Purpose Animal Facilities Loan Guarantee Fund (409), and other non-state funds

7a. Provide an effectiveness measure.

of Participants Enrolled as a result of the
Adult Agricultural Education Grant Program



Cost per Participant as a result of the Adult Agricultural Education Program



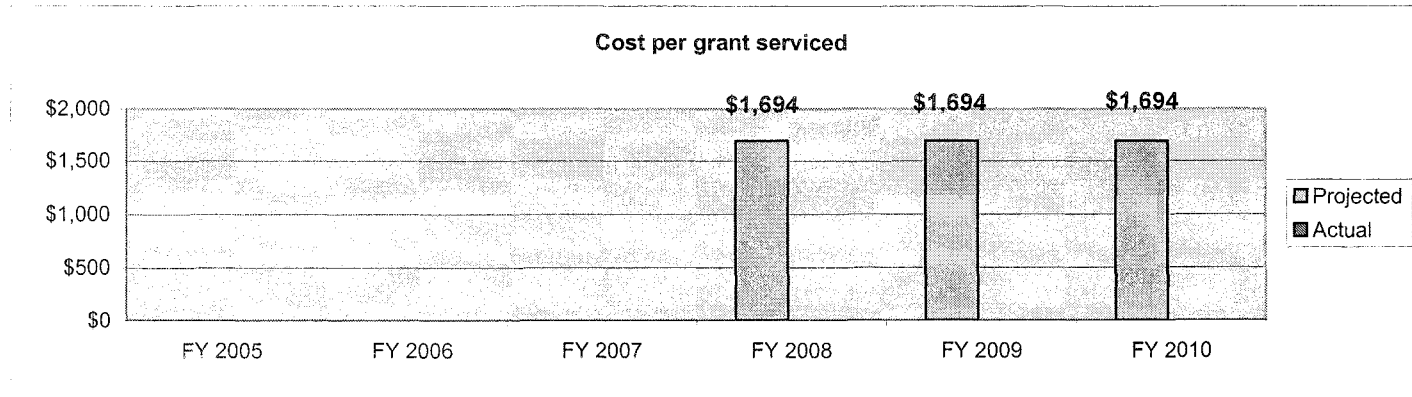
PROGRAM DESCRIPTION

Department: Agriculture

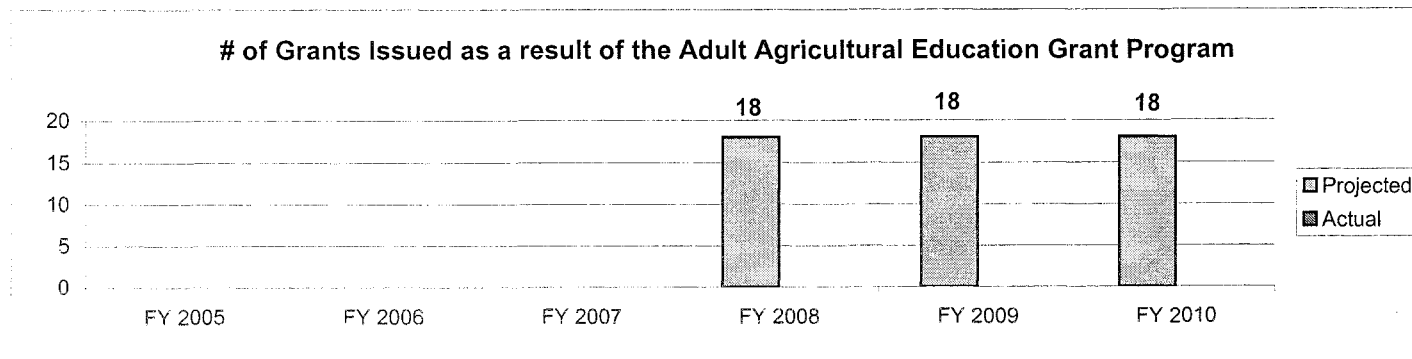
Program Name: Adult Agricultural Education Grant Program

Program is found in the following core budget(s): MASBDA

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.



DEPARTMENT OF AGRICULTURE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AG DEVELOPMENT FUND PROGRAM								
CORE								
PERSONAL SERVICES								
AGRICULTURE DEVELOPMENT	42,344	1.09	90,117	2.10	90,117	2.10	70,463	1.60
TOTAL - PS	42,344	1.09	90,117	2.10	90,117	2.10	70,463	1.60
EXPENSE & EQUIPMENT								
AGRICULTURE DEVELOPMENT	27,244	0.00	48,136	0.00	48,136	0.00	48,136	0.00
TOTAL - EE	27,244	0.00	48,136	0.00	48,136	0.00	48,136	0.00
PROGRAM-SPECIFIC								
AGRICULTURE DEVELOPMENT	18,250	0.00	100,120	0.00	100,120	0.00	100,120	0.00
TOTAL - PD	18,250	0.00	100,120	0.00	100,120	0.00	100,120	0.00
TOTAL	87,838	1.09	238,373	2.10	238,373	2.10	218,719	1.60
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
AGRICULTURE DEVELOPMENT	0	0.00	0	0.00	0	0.00	2,114	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,114	0.00
TOTAL	0	0.00	0	0.00	0	0.00	2,114	0.00
GRAND TOTAL	\$87,838	1.09	\$238,373	2.10	\$238,373	2.10	\$220,833	1.60

CORE DECISION ITEM

Department: Agriculture					Budget Unit 35330C				
Division: Agriculture Business Development									
Core: Agriculture Development Fund									
1. CORE FINANCIAL SUMMARY									
FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	90,117	90,117	PS	0	0	70,463	70,463
EE	0	0	48,136	48,136	EE	0	0	48,136	48,136
PSD	0	0	100,120	100,120	PSD	0	0	100,120	100,120
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	238,373	238,373	Total	0	0	218,719	218,719
FTE	0.00	0.00	2.10	2.10	FTE	0.00	0.00	1.60	1.60
Est. Fringe	0	0	44,842	44,842	Est. Fringe	0	0	35,062	35,062
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Agriculture Development (904)					Other Funds: Agriculture Development (904)				
2. CORE DESCRIPTION									
The Agriculture Development Fund provides assistance to Missouri farm families and youth through various loan and grant programs, scholarships and youth development programs. The funds as stipulated under RSMo 261 are derived from the Rural Rehabilitation Assets and the income, proceeds, and acquisitions there from. A "Use Agreement" between the United States Department of Agriculture (Farm Service Agency) and the State of Missouri (Department of Agriculture) stipulates the funds are to be used for rural Missourians by providing direct or indirect assistance. The Missouri Agricultural and Small Business Development Authority is responsible for the fiscal management of the fund for the Missouri Department of Agriculture and has daily operational control over the Alternative Loan Program and Crop and Livestock Loan Guaranty Program. Promotional and daily operational control of the Building Our American Communities (BOAC) Grant, and the Missouri Agribusiness Academy are the responsibility of the Market Information and Outreach Program.									
3. PROGRAM LISTING (list programs included in this core funding)									
Alternative Loan Program Building Our American Communities (BOAC) Grant Program Crop and Livestock Loan Guaranty Program Missouri Agribusiness Academy									

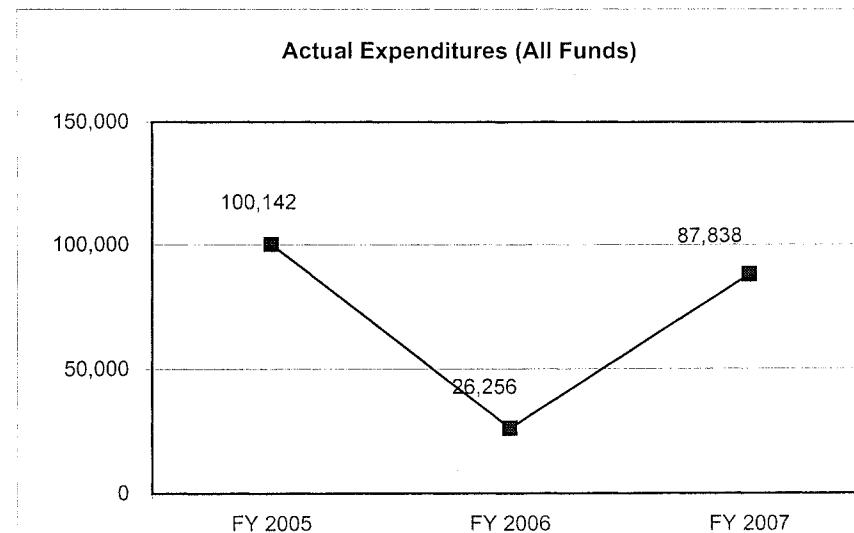
CORE DECISION ITEM

Department: Agriculture
Division: Agriculture Business Development
Core: Agriculture Development Fund

Budget Unit 35330C

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	236,023	232,765	349,726	349,726
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	236,023	232,765	349,726	N/A
Actual Expenditures (All Funds)	100,142	26,256	87,838	N/A
Unexpended (All Funds)	135,881	206,509	261,888	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	135,881	206,509	261,888	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE AG DEVELOPMENT FUND PROGRAM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	2.10	0	0	90,117	90,117	
	EE	0.00	0	0	48,136	48,136	
	PD	0.00	0	0	100,120	100,120	
	Total	2.10	0	0	238,373	238,373	
DEPARTMENT CORE REQUEST							
	PS	2.10	0	0	90,117	90,117	
	EE	0.00	0	0	48,136	48,136	
	PD	0.00	0	0	100,120	100,120	
	Total	2.10	0	0	238,373	238,373	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	2129 5394 PS	(0.50)	0	0	(19,654)	(19,654)	
NET GOVERNOR CHANGES		(0.50)	0	0	(19,654)	(19,654)	
GOVERNOR'S RECOMMENDED CORE							
	PS	1.60	0	0	70,463	70,463	
	EE	0.00	0	0	48,136	48,136	
	PD	0.00	0	0	100,120	100,120	
	Total	1.60	0	0	218,719	218,719	

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AG DEVELOPMENT FUND PROGRAM								
CORE								
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	7,636	0.10	7,636	0.10	7,636	0.10
ACCOUNTANT I	0	0.00	1,359	0.00	1,359	0.00	1,359	0.00
PLANNER II	40,004	1.00	41,813	1.00	41,813	1.00	41,813	1.00
AGRICULTURE DEV FUND REP	0	0.00	39,309	1.00	39,309	1.00	19,655	0.50
STUDENT WORKER	1,548	0.08	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	792	0.01	0	0.00	0	0.00	0	0.00
TOTAL - PS	42,344	1.09	90,117	2.10	90,117	2.10	70,463	1.60
TRAVEL, IN-STATE	11,561	0.00	14,258	0.00	14,258	0.00	14,258	0.00
TRAVEL, OUT-OF-STATE	0	0.00	239	0.00	239	0.00	239	0.00
SUPPLIES	321	0.00	7,621	0.00	7,621	0.00	7,621	0.00
PROFESSIONAL DEVELOPMENT	1,425	0.00	3,258	0.00	3,258	0.00	3,258	0.00
COMMUNICATION SERV & SUPP	0	0.00	2,369	0.00	2,369	0.00	2,369	0.00
PROFESSIONAL SERVICES	4,093	0.00	6,852	0.00	6,852	0.00	6,852	0.00
M&R SERVICES	282	0.00	1,847	0.00	1,847	0.00	1,847	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	4,055	0.00	4,055	0.00	4,055	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	176	0.00	176	0.00	176	0.00
MISCELLANEOUS EXPENSES	9,562	0.00	7,461	0.00	7,461	0.00	7,461	0.00
TOTAL - EE	27,244	0.00	48,136	0.00	48,136	0.00	48,136	0.00
PROGRAM DISTRIBUTIONS	18,250	0.00	100,000	0.00	100,000	0.00	100,000	0.00
REFUNDS	0	0.00	120	0.00	120	0.00	120	0.00
TOTAL - PD	18,250	0.00	100,120	0.00	100,120	0.00	100,120	0.00
GRAND TOTAL	\$87,838	1.09	\$238,373	2.10	\$238,373	2.10	\$218,719	1.60
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$87,838	1.09	\$238,373	2.10	\$238,373	2.10	\$218,719	1.60

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AG DEVELOPMENT FUND PROGRAM								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	229	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	41	0.00
PLANNER II	0	0.00	0	0.00	0	0.00	1,254	0.00
AGRICULTURE DEV FUND REP	0	0.00	0	0.00	0	0.00	590	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,114	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,114	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$2,114	0.00

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Alternative Loan Program

Program is found in the following core budget(s): Ag Development Fund

1. What does this program do?

Provides financial assistance for rural Missourians to finance the production, processing, and marketing needs of an alternative enterprise. An agricultural alternative project is doing something different from what traditional rural farming operations are currently doing. The maximum loan is \$20,000 for up to 5 years.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

261.026 & .027 and a "Use Agreement" between the USDA and the MO Department of Agriculture. Effective 10/10/02 the Missouri Agricultural and Small Business Development Authority has fiscal management of the Agriculture Development Fund.

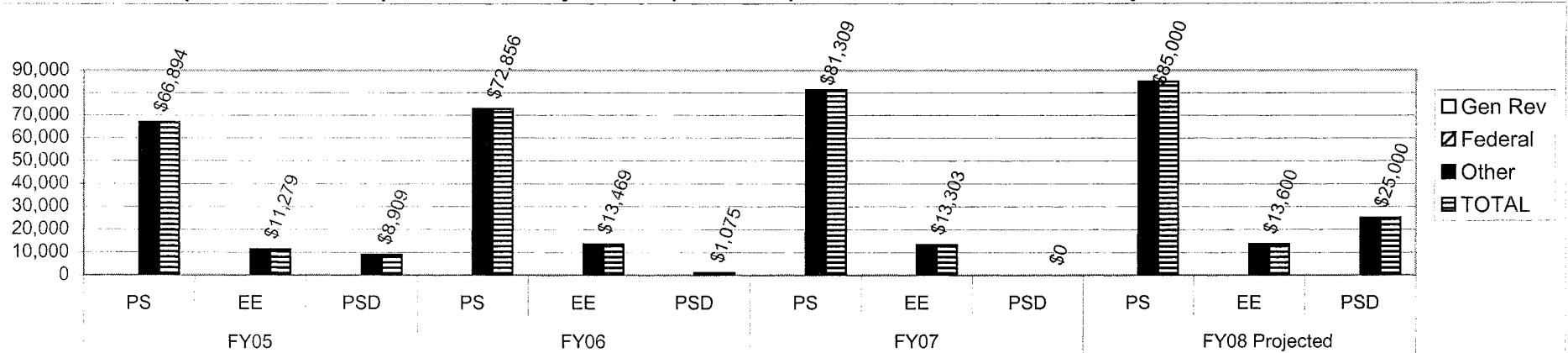
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Agriculture Development Fund (0904), Single-Purpose Animal Facilities Loan Guarantee Fund (0409), and other non-state funds

PROGRAM DESCRIPTION

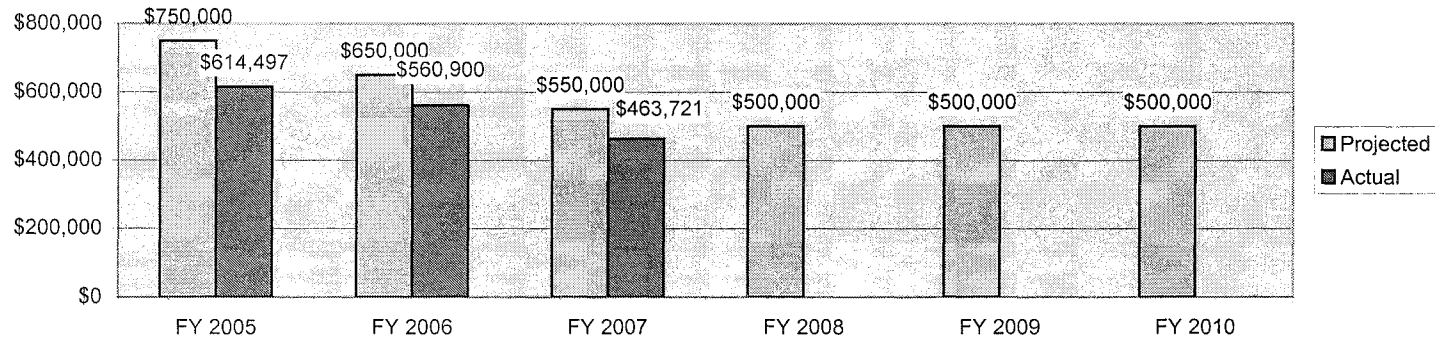
Department: Agriculture

Program Name: Alternative Loan Program

Program is found in the following core budget(s): Ag Development Fund

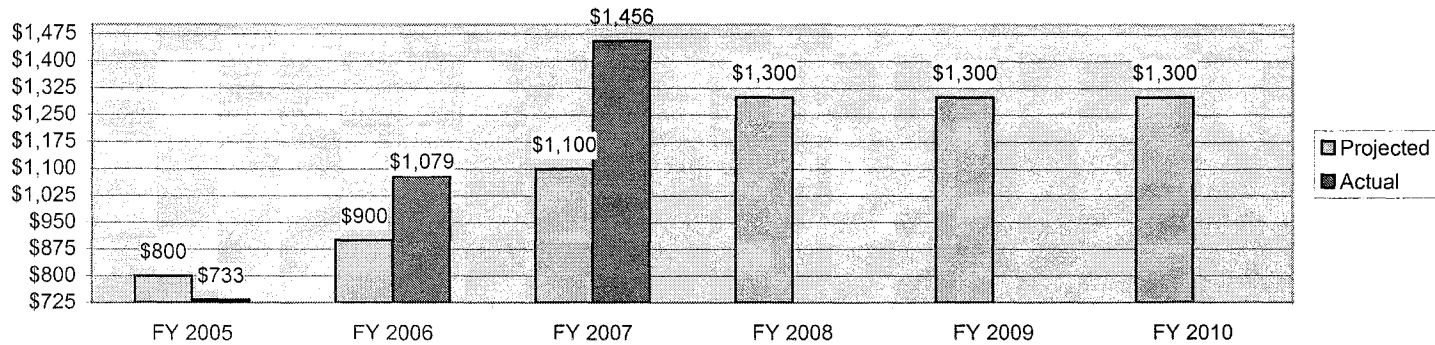
7a. Provide an effectiveness measure.

Invested as a result of the Alternative Loan Program



7b. Provide an efficiency measure.

Cost per loan serviced



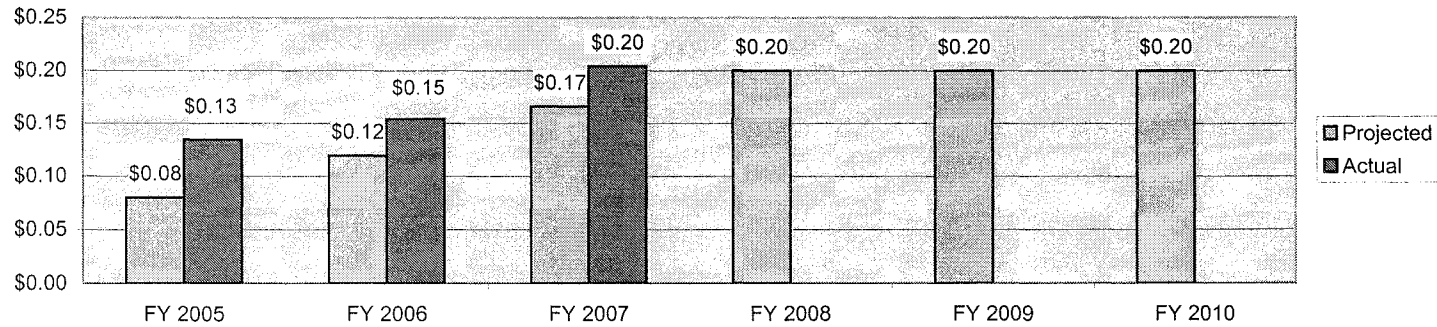
PROGRAM DESCRIPTION

Department: Agriculture

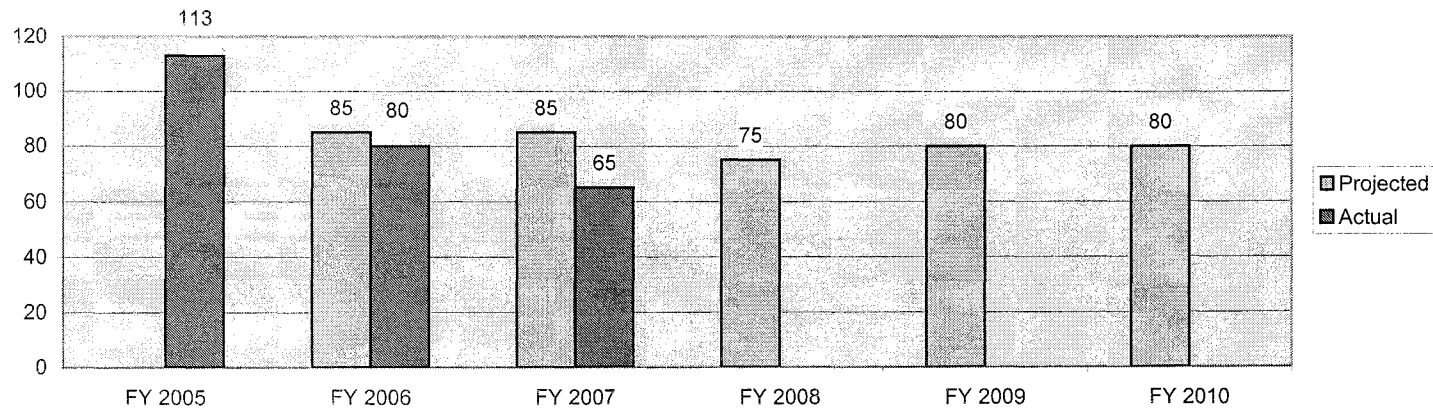
Program Name: Alternative Loan Program

Program is found in the following core budget(s): Ag Development Fund

Cost per dollar loaned



7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

None available

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: BOAC Grant Program

Program is found in the following core budget(s): Ag Development Fund

1. What does this program do?

The Market Information and Outreach program administers the Building Our American Communities (BOAC) Grant Program. It annually awards (18) 4-H clubs and (18) FFA chapters a grant (not exceeding \$500/each) for the purpose of rehabilitating rural communities (improving public use areas). Examples of some of the projects funded through the BOAC Grant Program include: construction and improvement of various facilities at county fairgrounds; landscaping projects for various community buildings, schools and nursing homes; renovation of a community building; landscaping at a Ronald McDonald House; improvement to a senior citizens' center; improvements to a community walking track and construction of city welcome signs. Upon completion, projects are inspected by Department representatives before payment is made.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 261.027. The Agriculture Development Fund and any income or interest received from the investment thereof may be released by and at the discretion of the director of agriculture for agricultural development and rehabilitation purposes.

3. Are there federal matching requirements? If yes, please explain.

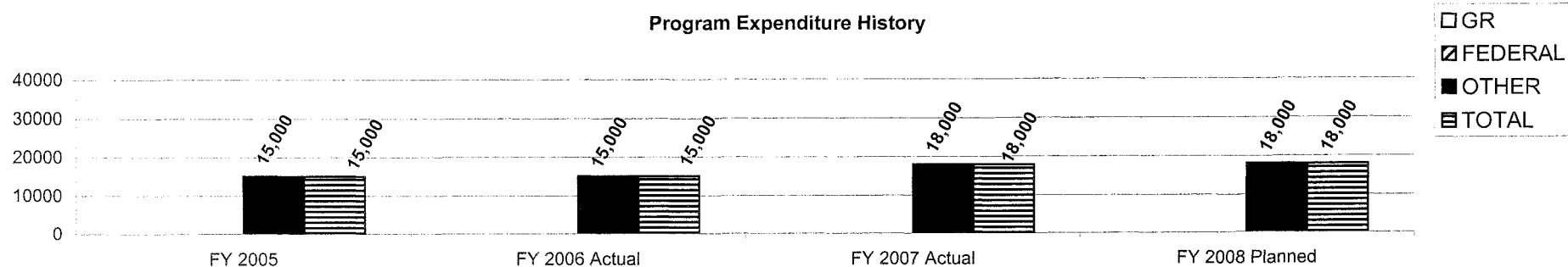
No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



6. What are the sources of the "Other " funds?

Agriculture Development Fund

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: BOAC Grant Program

Program is found in the following core budget(s): Ag Development Fund

7a. Provide an effectiveness measure.

Ratio of BOAC project cost to Grants awarded (leverage ratio)

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
	Actual	Actual	Actual	Estimated	Estimated	Estimated
Project cost	\$76,000	\$76,000	\$141,604	\$150,000	\$165,000	\$170,000
BOAC Grants	\$18,000	\$15,000	\$18,000	\$18,000	\$18,000	\$18,000
Ratio	4.22	5.07	7.87	8.33	9.17	9.44

7b. Provide an efficiency measure.

Application forms for the BOAC Grant Program are available only on the Internet to save printing and postage costs.
Projects inspections are coordinated with established staff travel combining trips for efficiency and cost savings

7c. Provide the number of clients/individuals served, if applicable.

Number of BOAC applications received:

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
	Actual	Actual	Actual	Estimated	Estimated	Estimated
4-H	98	87	65	80	85	90
FFA	65	54	37	50	55	60

7d. Provide a customer satisfaction measure, if available.

N.A.

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Crop & Livestock Loan Guaranty Program

Program is found in the following core budget: Agricultural Development Fund

1. What does this program do?

Provides a 50% guarantee on loans of up to \$3,000 that banks and other lenders may make to 4-H or FFA members for a supervised project for a period of two years. Loan guarantees can be used for the purchase of livestock, feed, seed, fertilizer, herbicides, insecticides, fuel, and other miscellaneous out-of-pocket expenses directly related to the project.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

261.026 & .027 and a "Use Agreement" between the USDA and the MO Department of Agriculture. Effective 10/01/02 the Missouri Agricultural and Small Business Development Authority has fiscal management of the Agriculture Development Fund.

3. Are there federal matching requirements? If yes, please explain.

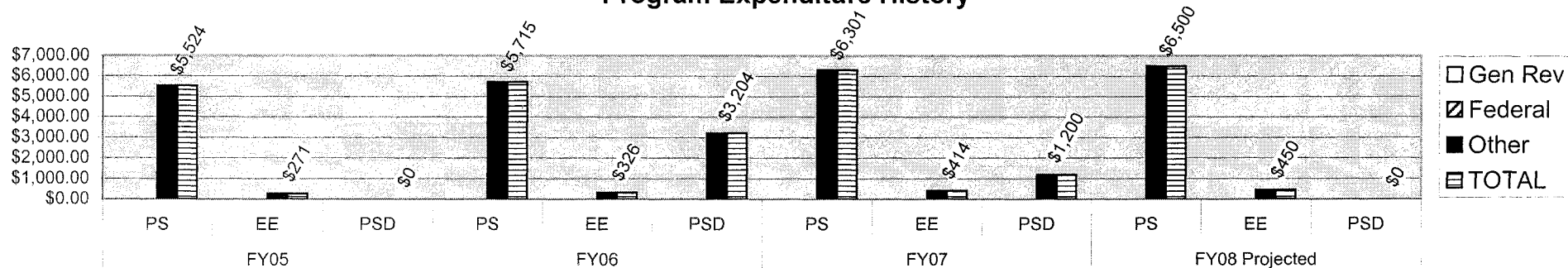
No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



6. What are the sources of the "Other " funds?

Agriculture Development Fund (0904), Single-Purpose Animal Facilities Loan Guarantee Fund (0409), and other non-state funds

PROGRAM DESCRIPTION

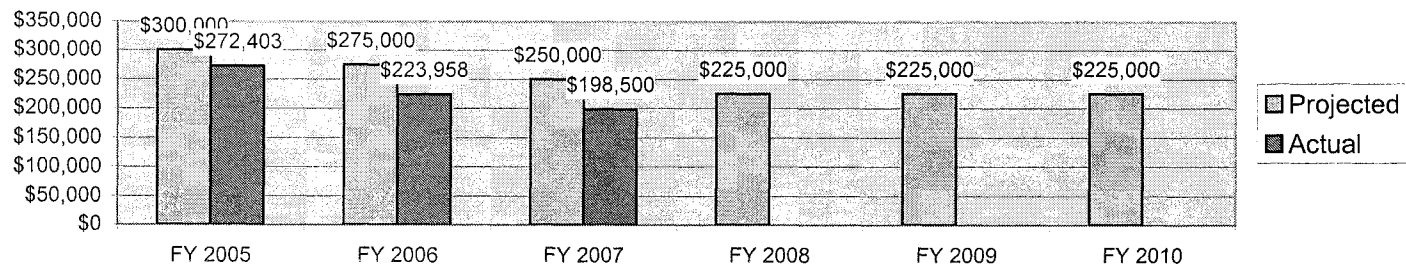
Department: Agriculture

Program Name: Crop & Livestock Loan Guaranty Program

Program is found in the following core budget: Agricultural Development Fund

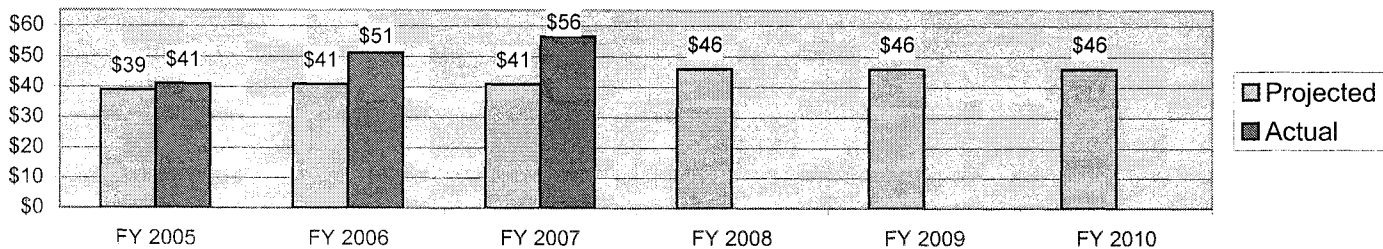
7a. Provide an effectiveness measure.

Invested as a result of the Crop and Livestock Loan Guaranty Program



7b. Provide an efficiency measure.

Cost per loan serviced



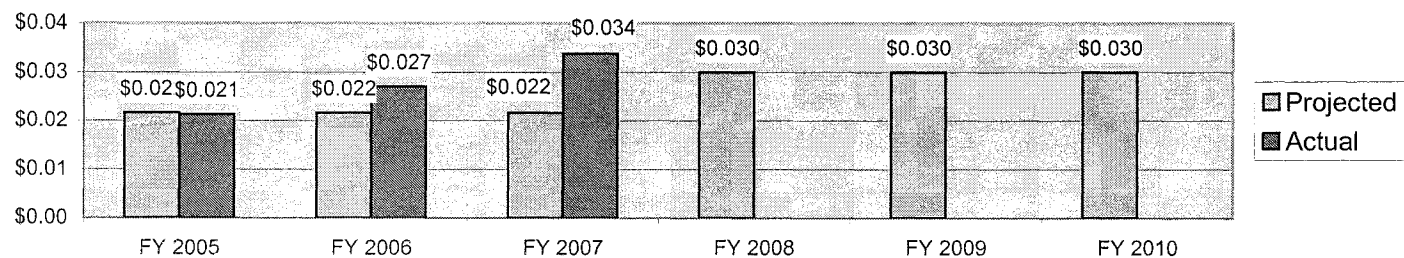
PROGRAM DESCRIPTION

Department: Agriculture

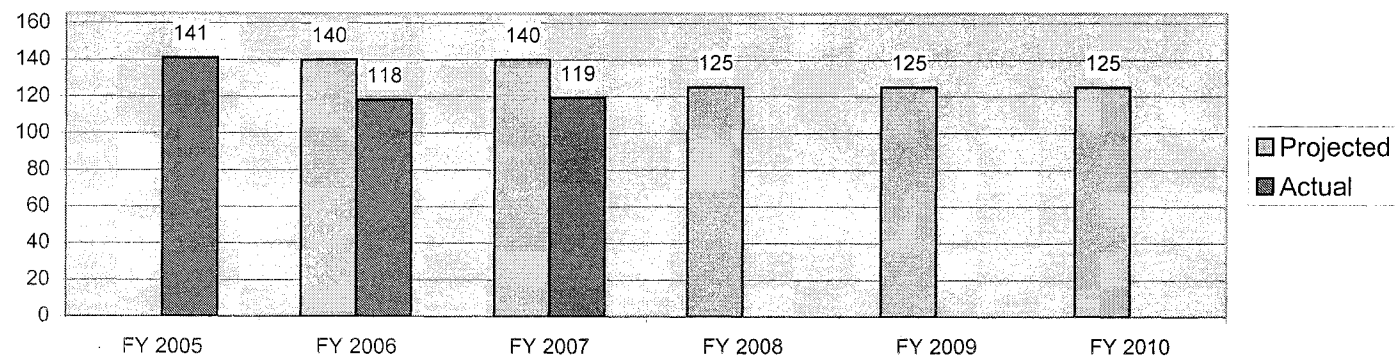
Program Name: Crop & Livestock Loan Guaranty Program

Program is found in the following core budget: Agricultural Development Fund

Cost per dollar guaranteed



7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

None available

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Missouri Agribusiness Academy

Program is found in the following core budget(s): Ag Development Fund

1. What does this program do?

The Market Information and Outreach program administers the Missouri Agribusiness Academy (MAbA) Program. Thirty high school sophomore students are selected each year to participate in the program. Applicants must participate in 4-H or FFA or have a family farm background. The selection process involves a written application and oral interview. The Academy program is a five-day agribusiness tour, rotating annually to the cities of St. Louis, Springfield and Kansas City. Members are introduced to professional ag related speakers and provided insight on agricultural occupations. Activities also build communication and leadership skills. Many Academy graduates go on to serve as state officers in 4-H and FFA and most continue on to agricultural careers.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 261.027. The Agriculture Development Fund and any income or interest received from the investment thereof may be released by and at the discretion of the director of agriculture for agricultural development and rehabilitation purposes.

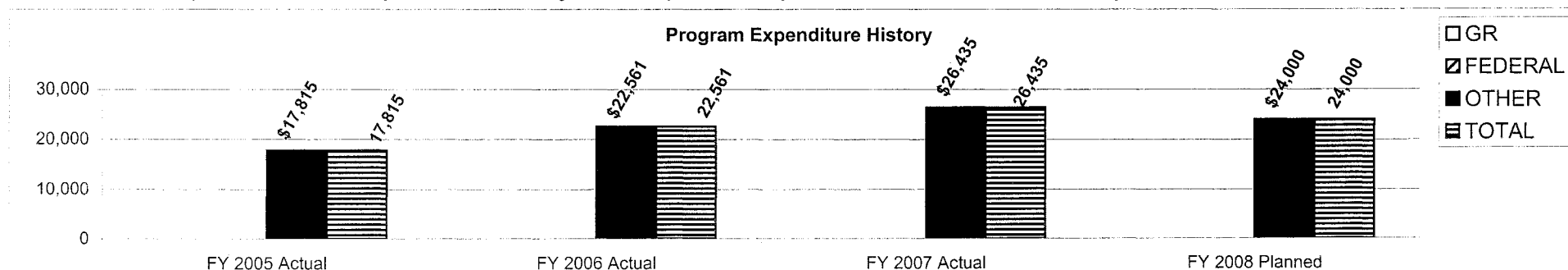
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Agriculture Development Fund

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Missouri Agribusiness Academy

Program is found in the following core budget(s): Ag Development Fund

7a. Provide an effectiveness measure.

Percentage of surveyed former academy members that are employed in agriculture related careers.

FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
N/A	N/A	N/A	92%	93%	93%

7b. Provide an efficiency measure.

Cost per Academy member: (The division will increase its efforts to obtain additional private sponsors)

FY 2005	FY 2006	FY 2007	FY 2008 (est)	FY 2009(est)	FY 2010 (est)
\$508.99	\$644.60	\$755.29	\$685.71	\$671.43	\$657.14

7c. Provide the number of clients/individuals served, if applicable.

Number of applications received:

FY 2005	FY 2006	FY 2007	FY 2008 (est)	FY 2009(est)	FY 2010 (est)
214	169	203	244	244	250

7d. Provide a customer satisfaction measure, if available.

The participants are surveyed each year. To date, the program has a 100% satisfaction rate

DEPARTMENT OF AGRICULTURE

DECISION ITEM SUMMARY

Budget Unit		FY 2007		FY 2008		FY 2009		FY 2009	
Decision Item		ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ANIMAL HEALTH ADMINISTRATION									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE		1,617,887	42.65	1,745,206	48.07	1,745,206	48.07	1,745,206	45.82
AGRICULTURE-FEDERAL AND OTHER		471,470	13.63	559,243	13.50	559,243	13.50	559,243	13.50
ANIMAL HEALTH LABORATORY FEES		46,557	1.18	79,926	2.00	79,926	2.00	79,926	2.00
ANIMAL CARE RESERVE		320,623	10.35	363,966	11.43	363,966	11.43	325,242	9.43
TOTAL - PS		2,456,537	67.81	2,748,341	75.00	2,748,341	75.00	2,709,617	70.75
EXPENSE & EQUIPMENT									
GENERAL REVENUE		294,738	0.00	531,128	0.00	512,128	0.00	512,128	0.00
AGRICULTURE-FEDERAL AND OTHER		690,931	0.00	923,054	0.00	904,054	0.00	904,054	0.00
ANIMAL HEALTH LABORATORY FEES		360,458	0.00	386,552	0.00	386,552	0.00	386,552	0.00
ANIMAL CARE RESERVE		34,359	0.00	200,943	0.00	200,943	0.00	200,943	0.00
LIVESTOCK BRANDS		3,211	0.00	37,951	0.00	37,951	0.00	37,951	0.00
LIVESTOCK SALES & MARKETS FEES		9,948	0.00	32,365	0.00	32,365	0.00	32,365	0.00
LIVESTOCK DEALER LAW ENF & ADM		0	0.00	12,250	0.00	12,250	0.00	12,250	0.00
INSTITUTION GIFT TRUST		2,804	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE		1,396,449	0.00	2,124,243	0.00	2,086,243	0.00	2,086,243	0.00
PROGRAM-SPECIFIC									
AGRICULTURE-FEDERAL AND OTHER		8,511	0.00	0	0.00	0	0.00	0	0.00
ANIMAL HEALTH LABORATORY FEES		0	0.00	50	0.00	50	0.00	50	0.00
ANIMAL CARE RESERVE		2,758	0.00	2,000	0.00	2,000	0.00	2,000	0.00
LIVESTOCK BRANDS		230	0.00	200	0.00	200	0.00	200	0.00
LIVESTOCK SALES & MARKETS FEES		0	0.00	200	0.00	200	0.00	200	0.00
AGRICULTURE BOND TRUSTEE		0	0.00	135,000	0.00	135,000	0.00	135,000	0.00
INSTITUTION GIFT TRUST		288	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL - PD		11,787	0.00	142,450	0.00	142,450	0.00	142,450	0.00
TOTAL		3,864,773	67.81	5,015,034	75.00	4,977,034	75.00	4,938,310	70.75
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	52,356	0.00
AGRICULTURE-FEDERAL AND OTHER		0	0.00	0	0.00	0	0.00	16,777	0.00
ANIMAL HEALTH LABORATORY FEES		0	0.00	0	0.00	0	0.00	2,398	0.00

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DEPARTMENT OF AGRICULTURE

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
ANIMAL HEALTH ADMINISTRATION									
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
ANIMAL CARE RESERVE	0	0.00	0	0.00	0	0.00	9,757	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	81,288	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	81,288	0.00	
DISEASE CONTROL - 1350002									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	114,242	0.00	114,242	2.50	
TOTAL - PS	0	0.00	0	0.00	114,242	0.00	114,242	2.50	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	28,561	0.00	28,561	0.00	
TOTAL - EE	0	0.00	0	0.00	28,561	0.00	28,561	0.00	
TOTAL	0	0.00	0	0.00	142,803	0.00	142,803	2.50	
MEAT AND POULTRY INSPECTION - 1350008									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	49,968	1.00	49,968	1.00	
AGRICULTURE-FEDERAL AND OTHER	0	0.00	0	0.00	49,968	1.00	49,968	1.00	
TOTAL - PS	0	0.00	0	0.00	99,936	2.00	99,936	2.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	30,550	0.00	30,550	0.00	
AGRICULTURE-FEDERAL AND OTHER	0	0.00	0	0.00	30,550	0.00	30,550	0.00	
TOTAL - EE	0	0.00	0	0.00	61,100	0.00	61,100	0.00	
TOTAL	0	0.00	0	0.00	161,036	2.00	161,036	2.00	
LABORATORY FEES - 1350014									
PERSONAL SERVICES									
ANIMAL HEALTH LABORATORY FEES	0	0.00	0	0.00	125,000	0.00	125,000	4.00	
TOTAL - PS	0	0.00	0	0.00	125,000	0.00	125,000	4.00	
EXPENSE & EQUIPMENT									

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DEPARTMENT OF AGRICULTURE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ANIMAL HEALTH ADMINISTRATION								
LABORATORY FEES - 1350014								
EXPENSE & EQUIPMENT								
ANIMAL HEALTH LABORATORY FEES	0	0.00	0	0.00	25,000	0.00	25,000	0.00
TOTAL - EE	0	0.00	0	0.00	25,000	0.00	25,000	0.00
TOTAL	0	0.00	0	0.00	150,000	0.00	150,000	4.00
PET SPAY/NEUTER FUND - 1350017								
EXPENSE & EQUIPMENT								
MISSOURI PET SPAY/NEUTER	0	0.00	0	0.00	2,000	0.00	2,000	0.00
TOTAL - EE	0	0.00	0	0.00	2,000	0.00	2,000	0.00
PROGRAM-SPECIFIC								
MISSOURI PET SPAY/NEUTER	0	0.00	0	0.00	48,000	0.00	48,000	0.00
TOTAL - PD	0	0.00	0	0.00	48,000	0.00	48,000	0.00
TOTAL	0	0.00	0	0.00	50,000	0.00	50,000	0.00
Johne's Disease - 1350026								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	50,000	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	50,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	50,000	0.00
GRAND TOTAL	\$3,864,773	67.81	\$5,015,034	75.00	\$5,480,873	77.00	\$5,573,437	79.25

DEPARTMENT OF AGRICULTURE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EARTAGS								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	970	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	970	0.00	0	0.00	0	0.00	0	0.00
TOTAL	970	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$970	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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CORE DECISION ITEM

Department: Agriculture					Budget Unit 35510C				
Division: Animal Health									
Core: Animal Health									
1. CORE FINANCIAL SUMMARY									
FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	1,745,206	559,243	443,892	2,748,341	PS	1,745,206	559,243	405,168	2,709,617
EE	512,128	904,054	670,061	2,086,243	EE	512,128	904,054	670,061	2,086,243
PSD	0	0	142,450	142,450	PSD	0	0	142,450	142,450
TRF	0	0	0	0	TRF	0	0	0	0
Total	2,257,334	1,463,297	1,256,403	4,977,034	Total	2,257,334	1,463,297	1,217,679	4,938,310
FTE	48.07	13.50	13.43	75.00	FTE	45.82	13.50	11.43	70.75
Est. Fringe	868,415	278,279	220,881	1,367,574	Est. Fringe	868,415	278,279	201,612	1,348,305
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and</i>				
Other Funds: Animal Health Laboratory (292), Animal Care Reserve (295), Livestock Brands (0299), Livestock Sales & Market Fees (0581), Livestock Dealer (0624), Agriculture Bond Trustee (0756)					Other Funds: Animal Health Laboratory (292), Animal Care Reserve (295), Livestock Brands (0299), Livestock Sales & Market Fees (0581), Livestock Dealer (0624), Agriculture Bond Trustee (0756)				
2. CORE DESCRIPTION									
Livestock and poultry account for about \$3 billion of the state's agricultural cash receipts. As directed by the state veterinarian, the division administers disease control/herd certification programs under the Diseased Animal Law, including brucellosis, pseudorabies, tuberculosis, EIA, Pullorum-Typhoid. These programs are designed to control and eradicate the most economically damaging diseases.									
The division coordinates state and federal resources in prevention, preparedness, response, and recovery during an animal health emergency. Constant surveillance by this division for livestock and poultry diseases and other possible emerging pathogens prevent outbreaks of infectious animal diseases that could magnify those losses by jeopardizing the sale and export of Missouri animal and animals products. In some cases, human health may also be directly threatened because many diseases (i.e. Tuberculosis, Brucellosis, Anthrax, Rabies, some forms of influenza and food-borne disease organisms) can also be transmitted directly from animals to humans, increasing consumer concern about food safety and quality assurance. This division works directly with Department of Public Service, Department of Homeland Security, State Emergency Management Agency, and the Regional Homeland Security Oversight Committees to develop the most effective training, equipping, and more planning is in place to respond to an animal emergency.									
The Division of Animal Health administers the National Poultry Inspection Program (NPIP) through a Memorandum of Understanding with USDA. The NPIP is an industry/state/federal program designed to control hatchery disseminated diseases and provide basic guidelines for disease control and certification of poultry breeding flocks. Diseases included in the NPIP are Pullorum-typhoid, Salmonella enteritidis, Mycoplasmosis, and Avian Influenza.									
The Missouri Meat and Poultry Inspection Program (MMPIP) provides consumers with confidence in the safety and wholesomeness of Missouri processed meat and poultry products. The MMPIP provides inspection services to official state establishments and conducts frequent sanitation reviews of custom exempt slaughter and meat processing facilities. Warehouses, wholesale distribution, rendering and retail product safety are monitored by MMPIP compliance officers.									
The companion animal industry is a large but unmeasured source of revenue for Missouri. To protect and promote this industry, the Animal Care Facility Act Program (ACFA) ensures that companion animals receive adequate care, shelter, health care and proper socialization which benefits both the companion animals and the state's pet industry.									

CORE DECISION ITEM

Department: Agriculture
Division: Animal Health
Core: Animal Health

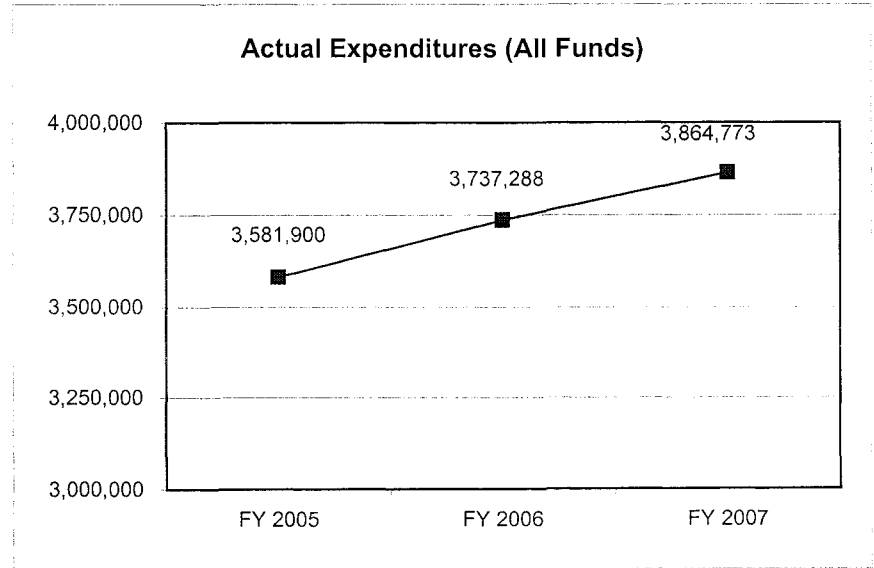
Budget Unit 35510C

3. PROGRAM LISTING (list programs included in this core funding)

Animal Care Facility Act
Disease Control
Homeland Security / Agro-Terrorism / agriculture risks mitigation
State Meat and Poultry Inspection

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	5,047,504	4,815,355	4,940,431	5,047,504
Less Reverted (All Funds)	(122,610)	(47,931)	(49,958)	N/A
Budget Authority (All Funds)	4,924,894	4,767,424	4,890,473	N/A
Actual Expenditures (All Funds)	3,581,900	3,737,288	3,864,773	N/A
Unexpended (All Funds)	1,342,994	1,030,136	1,025,700	N/A
Unexpended, by Fund:				
General Revenue	17,534	7	4,797	N/A
Federal	459,140	623,494	494,075	N/A
Other	866,320	406,635	526,828	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE ANIMAL HEALTH ADMINISTRATION

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	75.00	1,745,206	559,243	443,892	2,748,341	
				EE	0.00	531,128	923,054	670,061	2,124,243	
				PD	0.00	0	0	142,450	142,450	
				Total	75.00	2,276,334	1,482,297	1,256,403	5,015,034	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	602	8829		EE	0.00	0	(19,000)	0	(19,000)	MEAT & POULTRY INSPECTOR
1x Expenditures	602	0247		EE	0.00	(19,000)	0	0	(19,000)	MEAT & POULTRY INSPECTOR
NET DEPARTMENT CHANGES					0.00	(19,000)	(19,000)	0	(38,000)	
DEPARTMENT CORE REQUEST										
				PS	75.00	1,745,206	559,243	443,892	2,748,341	
				EE	0.00	512,128	904,054	670,061	2,086,243	
				PD	0.00	0	0	142,450	142,450	
				Total	75.00	2,257,334	1,463,297	1,256,403	4,977,034	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS										
Core Reduction	2130	1224		PS	(2.00)	0	0	(38,724)	(38,724)	
Core Reduction	2130	0244		PS	(2.25)	0	0	0	0	
NET GOVERNOR CHANGES					(4.25)	0	0	(38,724)	(38,724)	
GOVERNOR'S RECOMMENDED CORE										
				PS	70.75	1,745,206	559,243	405,168	2,709,617	
				EE	0.00	512,128	904,054	670,061	2,086,243	

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE ANIMAL HEALTH ADMINISTRATION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	142,450	142,450	
	Total	70.75	2,257,334	1,463,297	1,217,679	4,938,310	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 35510C BUDGET UNIT NAME: Animal Health	DEPARTMENT: Agriculture DIVISION: Animal Health
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
We are requesting flexibility in the Animal Health division's General Revenue (GR) Personal Service and/or Expense and Equipment appropriation, provided that not more than twenty percent (20%) flexibility is allowed between each of these appropriations. This flexibility is needed to maximize the efficiency of available financial resources and to meet the department's statutory responsibilities.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$7,300 GR	The Animal Health believes that it may need to flex up to 20% of its GR Personal Services and/or Expense and Equipment appropriation.
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	The Animal Health believes that it may need to flex up to 20% of its GR Personal Services and/or Expense and Equipment appropriation.
3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexed from PS to EE to cover Disease Control expenses.	The division has experienced significant funding reductions in recent fiscal years. The requested flexibility will most likely be used for essential Expense and Equipment expenditures (e.g. maintenance, repair, or replacement of equipment; supply purchases; etc.) that would impair the department's operation if not made.

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ANIMAL HEALTH ADMINISTRATION								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	75,473	2.80	56,918	2.00	56,918	2.00	56,918	2.00
OFFICE SUPPORT ASST (KEYBRD)	19,264	0.88	39,099	1.25	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	124,425	4.92	131,861	5.00	131,861	5.00	131,861	4.50
STOREKEEPER I	25,938	1.00	28,904	1.05	28,904	1.05	28,904	1.05
PUBLIC INFORMATION COOR	146	0.00	0	0.00	0	0.00	0	0.00
EXECUTIVE I	89,985	3.00	99,497	3.25	99,497	3.25	99,497	3.25
ASSOC PUBLIC HLTH LAB SCIENTST	11,176	0.38	0	0.00	91,518	4.00	91,518	3.66
PUBLIC HEALTH LAB SCIENTIST	8,472	0.25	0	0.00	69,734	2.00	69,734	1.75
SENIOR PUBLIC HLTH LAB SCINTST	18,948	0.50	0	0.00	179,519	5.65	179,519	5.08
MEDICAL LABORATORY TECH II	90,409	3.55	94,418	4.00	0	0.00	0	0.00
MEDICAL TECHNOLOGIST I	27,512	0.88	32,445	1.00	0	0.00	0	0.00
MEDICAL TECHNOLOGIST II	119,184	3.49	147,410	4.00	0	0.00	0	0.00
MEDICAL TECHNOLOGIST III	30,698	0.88	36,198	1.00	0	0.00	0	0.00
ENV PUBLIC HEALTH SPEC I	51,386	1.88	60,000	2.00	0	0.00	0	0.00
ENV PUBLIC HEALTH SPEC II	249,544	7.30	346,668	10.00	346,668	10.00	346,668	10.00
ENV PUBLIC HEALTH SPEC V	15,258	0.38	42,086	1.00	42,086	1.00	42,086	1.00
INVESTIGATOR II	33,834	1.01	22,457	0.93	22,457	0.93	22,457	0.93
ANIMAL HEALTH PROG COOR	43,175	1.00	98,441	2.00	88,441	2.00	88,441	2.00
ANIMAL HEALTH OFFICER	445,922	14.00	511,252	16.00	511,252	15.50	477,528	13.50
VETERINARIAN I	182,764	3.47	239,379	5.25	239,379	5.25	239,379	5.25
VETERINARIAN II	192,303	3.00	244,576	3.50	244,576	3.50	244,576	3.50
VETERINARY LABORATORY MANAGER	47,092	0.78	31,205	1.00	0	0.00	0	0.00
VETERINARY EPIDEMIOLOGIST	75,024	1.00	77,396	1.00	77,396	1.00	77,396	1.00
AGRICULTURE MARKET REPORTER	747	0.02	2,142	0.15	0	0.00	0	0.00
LABORATORY MGR B1	36,410	0.87	45,069	1.00	0	0.00	0	0.00
LABORATORY MANAGER B2	11,118	0.25	0	0.00	91,492	2.00	91,492	1.66
AGRICULTURE MGR B1	30,136	0.62	0	0.00	50,000	1.00	50,000	1.00
DEPUTY STATE DEPT DIRECTOR	3,174	0.04	0	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	63,713	0.78	94,085	1.05	94,085	1.05	94,085	1.05
DEPUTY DIVISION DIRECTOR	65,416	1.00	67,486	1.00	67,486	1.00	67,486	1.00
DESIGNATED PRINCIPAL ASST DIV	127,974	2.76	95,833	2.00	110,414	3.00	110,414	3.00
STUDENT WORKER	16,837	0.72	8,858	0.25	0	0.00	0	0.00

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ANIMAL HEALTH ADMINISTRATION								
CORE								
CLERK	5,152	0.24	5,150	0.25	5,150	0.25	5,150	0.25
OFFICE WORKER MISCELLANEOUS	4,370	0.21	0	0.00	10,000	0.50	5,000	0.25
PROPERTY ASSISTANT	12,935	0.39	10,300	0.25	10,300	0.25	10,300	0.25
INSPECTOR	50,804	1.83	32,188	1.82	32,188	1.82	32,188	1.82
LABORATORY AIDE	8,297	0.39	10,712	1.00	10,712	1.00	10,712	1.00
LABORATORY TECHNICIAN	14,284	0.34	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	26,166	1.00	36,308	1.00	36,308	1.00	36,308	1.00
MARKET REPORTER	1,072	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	2,456,537	67.81	2,748,341	75.00	2,748,341	75.00	2,709,617	70.75
TRAVEL, IN-STATE	78,759	0.00	150,958	0.00	150,958	0.00	150,958	0.00
TRAVEL, OUT-OF-STATE	36,437	0.00	69,900	0.00	69,900	0.00	69,900	0.00
FUEL & UTILITIES	903	0.00	8,000	0.00	8,000	0.00	8,000	0.00
SUPPLIES	524,306	0.00	745,349	0.00	745,349	0.00	745,349	0.00
PROFESSIONAL DEVELOPMENT	14,593	0.00	58,140	0.00	58,140	0.00	58,140	0.00
COMMUNICATION SERV & SUPP	53,499	0.00	126,859	0.00	126,859	0.00	126,859	0.00
PROFESSIONAL SERVICES	539,213	0.00	245,719	0.00	245,719	0.00	245,719	0.00
JANITORIAL SERVICES	3,674	0.00	35,000	0.00	35,000	0.00	35,000	0.00
M&R SERVICES	48,330	0.00	166,580	0.00	166,580	0.00	166,580	0.00
COMPUTER EQUIPMENT	2,679	0.00	4,000	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	31,122	0.00	34,000	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	3,463	0.00	63,908	0.00	63,908	0.00	63,908	0.00
OTHER EQUIPMENT	40,976	0.00	332,250	0.00	332,250	0.00	332,250	0.00
REAL PROPERTY RENTALS & LEASES	4,835	0.00	5,250	0.00	5,250	0.00	5,250	0.00
EQUIPMENT RENTALS & LEASES	956	0.00	5,600	0.00	5,600	0.00	5,600	0.00
MISCELLANEOUS EXPENSES	12,704	0.00	72,430	0.00	72,430	0.00	72,430	0.00
REBILLABLE EXPENSES	0	0.00	300	0.00	300	0.00	300	0.00
TOTAL - EE	1,396,449	0.00	2,124,243	0.00	2,086,243	0.00	2,086,243	0.00
PROGRAM DISTRIBUTIONS	288	0.00	140,000	0.00	140,000	0.00	140,000	0.00

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ANIMAL HEALTH ADMINISTRATION								
CORE								
REFUNDS	11,499	0.00	2,450	0.00	2,450	0.00	2,450	0.00
TOTAL - PD	11,787	0.00	142,450	0.00	142,450	0.00	142,450	0.00
GRAND TOTAL	\$3,864,773	67.81	\$5,015,034	75.00	\$4,977,034	75.00	\$4,938,310	70.75
GENERAL REVENUE	\$1,912,625	42.65	\$2,276,334	48.07	\$2,257,334	48.07	\$2,257,334	45.82
FEDERAL FUNDS	\$1,170,912	13.63	\$1,482,297	13.50	\$1,463,297	13.50	\$1,463,297	13.50
OTHER FUNDS	\$781,236	11.53	\$1,256,403	13.43	\$1,256,403	13.43	\$1,217,679	11.43

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ANIMAL HEALTH ADMINISTRATION								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,707	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	3,956	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	867	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	2,985	0.00
ASSOC PUBLIC HLTH LAB SCIENTST	0	0.00	0	0.00	0	0.00	2,746	0.00
PUBLIC HEALTH LAB SCIENTIST	0	0.00	0	0.00	0	0.00	2,092	0.00
SENIOR PUBLIC HLTH LAB SCINTST	0	0.00	0	0.00	0	0.00	5,386	0.00
ENV PUBLIC HEALTH SPEC II	0	0.00	0	0.00	0	0.00	10,400	0.00
ENV PUBLIC HEALTH SPEC V	0	0.00	0	0.00	0	0.00	1,262	0.00
INVESTIGATOR II	0	0.00	0	0.00	0	0.00	674	0.00
ANIMAL HEALTH PROG COOR	0	0.00	0	0.00	0	0.00	2,653	0.00
ANIMAL HEALTH OFFICER	0	0.00	0	0.00	0	0.00	14,326	0.00
VETERINARIAN I	0	0.00	0	0.00	0	0.00	7,182	0.00
VETERINARIAN II	0	0.00	0	0.00	0	0.00	7,337	0.00
VETERINARY EPIDEMIOLOGIST	0	0.00	0	0.00	0	0.00	2,322	0.00
LABORATORY MANAGER B2	0	0.00	0	0.00	0	0.00	2,744	0.00
AGRICULTURE MGR B1	0	0.00	0	0.00	0	0.00	1,500	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	2,822	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	2,025	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	3,312	0.00
CLERK	0	0.00	0	0.00	0	0.00	155	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	0	0.00	150	0.00
PROPERTY ASSISTANT	0	0.00	0	0.00	0	0.00	309	0.00
INSPECTOR	0	0.00	0	0.00	0	0.00	966	0.00
LABORATORY AIDE	0	0.00	0	0.00	0	0.00	321	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	1,089	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	81,288	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$81,288	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$52,356	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$16,777	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$12,155	0.00

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EARTAGS								
CORE								
SUPPLIES	970	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	970	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$970	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$970	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department - Agriculture

Program Name - Animal Care Facility Act Program

Program is found in the following core budget(s): Animal Health

1. What does this program do?

The health and well being of companion animals raised by commercial breeders, transported and received by animal shelters and humane societies in Missouri is the primary concern of the Animal Care Facilities Act Program (ACFA). Sale of companion animals and pet care supplies is a significant source of revenue and economic activity for Missouri. To protect and promote this industry, the ACFA program enforces regulations for adequate food, housing, health and veterinary care. Income is derived from retail sales of dogs, wholesale transactions through brokers and associated transport expenses. In addition, sales of production equipment food and veterinary supplies add to the economy. The ACFA program is staffed with one program veterinarian/acting coordinator, one administrative office support assistant and ten animal health officers. This program license and inspects animal shelters, boarding kennels, carriers, commercial breeders, commercial kennels, contract kennels, dealer/brokers, exhibitors, rescues, hobby/show licensed, intermediate handlers, pet shops, pet sitters and dog pounds. The staff also responds to public inquires where the well-being of the animals in question, assist in the research and documentation of cases involving administrative hearings and work with USDA Animal Care field inspectors and their regulatory enforcement.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

273, RSMo

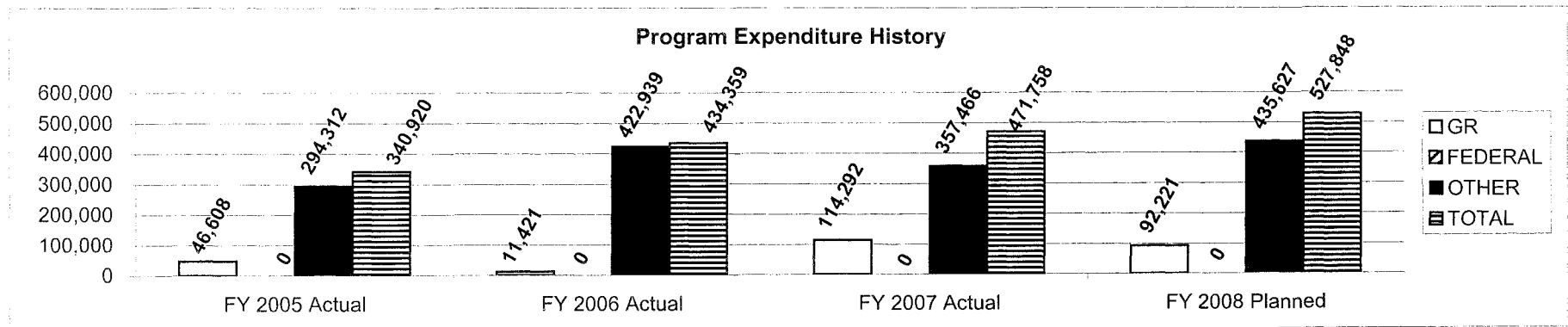
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department - Agriculture

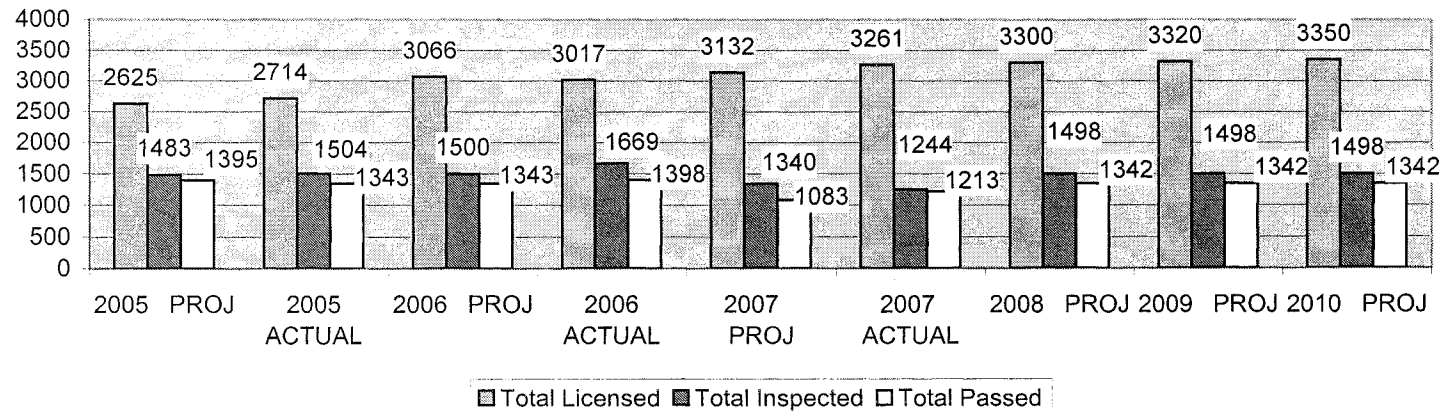
Program Name - Animal Care Facility Act Program

Program is found in the following core budget(s): Animal Health

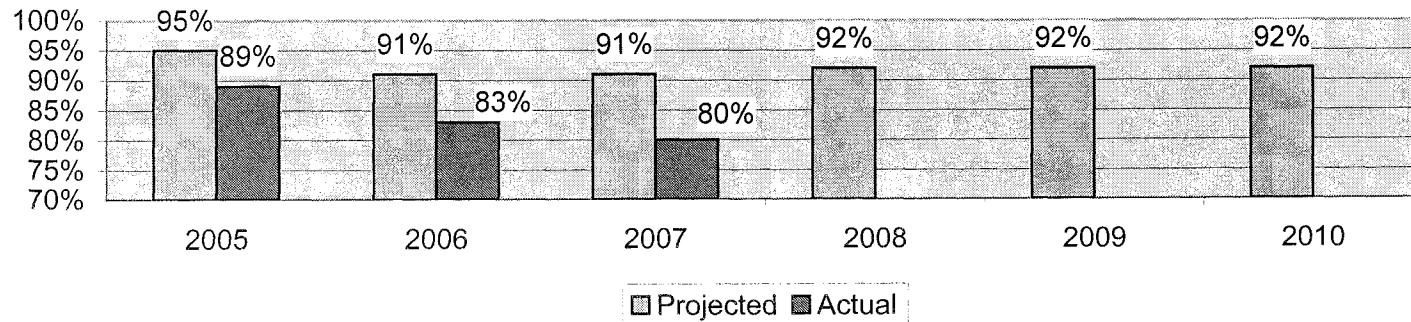
6. What are the sources of the "Other " funds?

Animal Care Reserve (0295), State Institution Gift Trust Fund (0925)

7a. Provide an effectiveness measure.



Percentage of Inspected Facilities that Passed Inspection



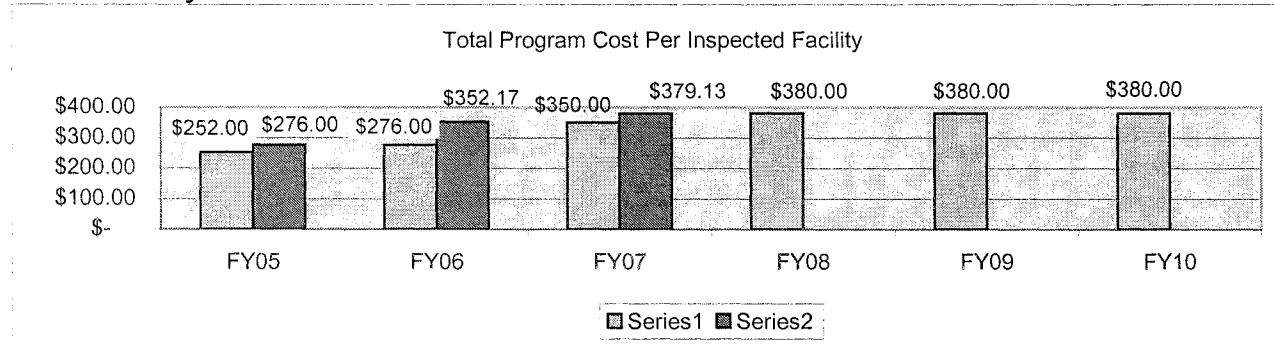
PROGRAM DESCRIPTION

Department - Agriculture

Program Name - Animal Care Facility Act Program

Program is found in the following core budget(s): Animal Health

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

Number of licensed animal care facilities

Program	CY2005		CY2006		CY2007		CY2008	CY2009	CY2010
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Proj.	Proj.
Animal Shelters	78	80	85	74	90	73	90	90	90
Boarding Kennels	140	145	150	152	160	160	160	160	160
Carriers	NA	NA	NA	2	2	2	2	2	2
Commercial Breeders	1470	1500	1550	1,774	1600	1893	1600	1600	1600
Commercial Kennels	45	50	55	34	55	38	55	55	55
Contract Kennels	20	25	30	18	30	16	30	30	30
Dealers	120	122	128	168	130	188	130	130	130
Municipal Dog Pounds	220	222	225	223	230	231	230	230	230
Exhibitors	10	15	20	6	20	6	20	20	20
Hobby licensed	30	35	40	28	40	33	40	40	40
Hobby registered	300	310	320	248	300	258	300	300	300
Intermediate Handlers	10	15	20	17	20	16	20	20	20
Listing Service	0	0	0	0	0	3	0	0	0
Pet Shops	80	85	90	104	90	124	90	90	90
Pet Sitters	15	20	25	9	25	12	25	25	25
Open inquires	NA	143	150	230	155	111	155	155	160
Closed inquires	NA	78	83	110	90	72	90	90	95
Rescues	87	90	95	160	95	208	95	95	95
TOTAL	2625	2935	3066	3357	3132	3444	3132	3132	3142

PROGRAM DESCRIPTION

Department - Agriculture

Program Name - Animal Care Facility Act Program

Program is found in the following core budget(s): Animal Health

7d. Provide a customer satisfaction measure, if available.

Not available.

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Disease Control

Program is found in the following core budget(s): Animal Health

	Disease Control	Indemnity	TOTAL
GR	1,461,921	1	1,461,922
FEDERAL	299,354	0	299,354
OTHER	431,933	0	431,933
TOTAL	2,193,208	1	2,193,209

1. What does this program do?

Under the direction of the state veterinarian, the division has the responsibility to aid and assist with control and eradication of livestock diseases to insure optimum health of Missouri's livestock and poultry industry. The division works with USDA for disease control, surveillance and eradication of diseases that affect animals and humans. This responsibility is carried out through various subprograms i.e. voluntary disease control/eradication programs, livestock marketing licensing, registration of livestock dealers, rendering plant licensing, dead animal surveillance and livestock brand registration.

The division administers the National Poultry Improvement Plan (NPIP). The NPIP is an industry/state/federal program designed to control hatchery disseminated diseases and provide basic guidelines for disease control and certification of poultry breeding flocks. Certification of breeding flocks and ultimately the state itself through the NPIP allows uninterrupted interstate and international movement of poultry and poultry products.

The division relies on its two (2) diagnostic laboratories located in Jefferson City and Springfield to perform the diagnostic tests needed to maintain Missouri's disease free statuses. The quickness that tests are performed give the division an indication as to what diseases are jeopardizing the value of the state's livestock and poultry population. Tests are performed free of charge for those disease that fall under a state/federal cooperative eradication program. The laboratories perform and bill producers for testing other livestock/poultry/small animal samples for diseases that are a concern to the producers or that have a negative impact on the industry. Fees charged for testing services are deposited in the "Laboratory Fee Fund" to be used to maintain and improve the level of services offered at each laboratories.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 267, RSMo - State Veterinarian --Diseased Animals

Chapter 268, RSMo - Marks and Brands of Animals

Chapter 269, RSMo - Disposal of Dead Animals

Chapter 276, RSMo - Dealer Law

Chapter 277, RSMo - Missouri Livestock Marketing Law

Authority for NPIP: 7U.S.C.429; 7CFR 2.22, 2.80 and 371.4

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Disease Control

Program is found in the following core budget(s): Animal Health

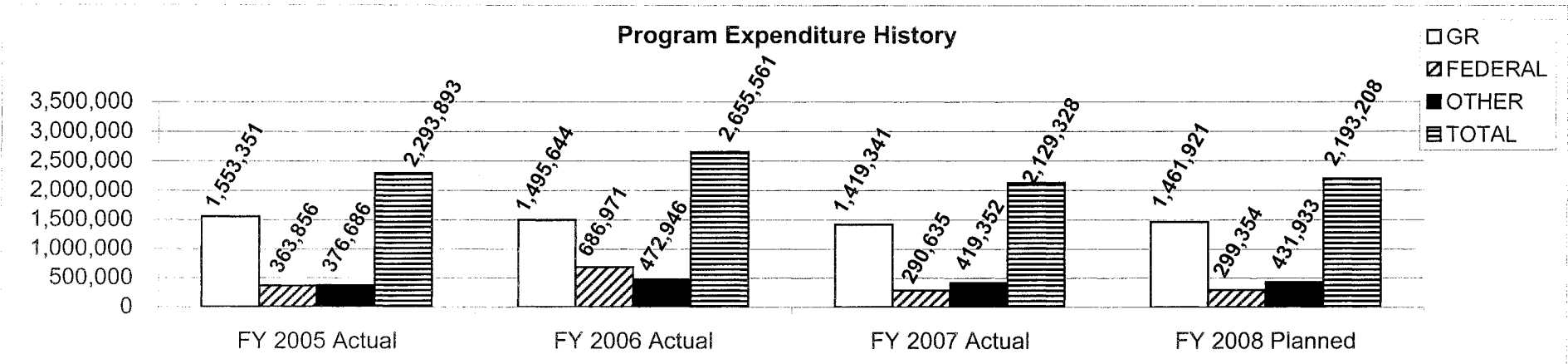
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Laboratory Fees (0292), Livestock Brands (0299), Livestock Sales and Market Fees (0581), Livestock Dealer Law Enforcement (0624)

7a. Provide an effectiveness measure.

Disease Free Status achieved by this state

	FY2005		FY2006		FY2007		FY2008	FY2009	FY2010
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Proj.	Proj.
Brucellosis	Free	Free	Free	Free	Free	Free	Free	Free	Free
Tuberculosis	Free	Free	Free	Free	Free	Free	Free	Free	Free
Pseudorabies	Free	Free	Free	Free	Free	Free	Free	Free	Free
Pullorum-Typhoid	Free	Free	Free	Free	Free	Free	Free	Free	Free

PROGRAM DESCRIPTION

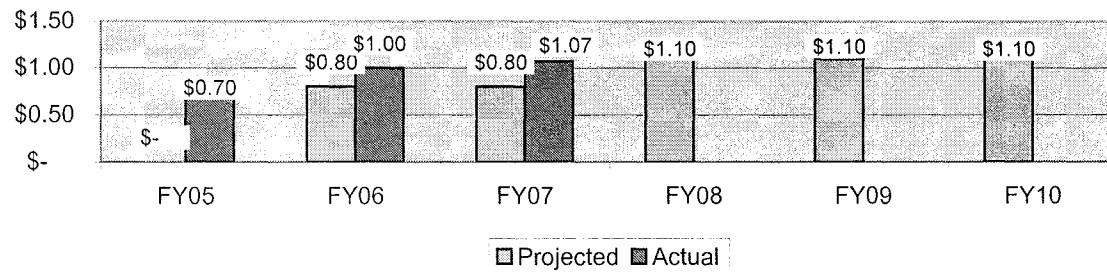
Department: Agriculture

Program Name: Disease Control

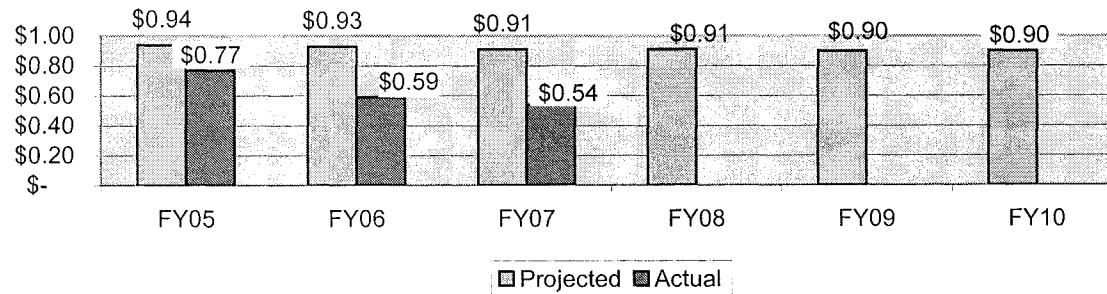
Program is found in the following core budget(s): Animal Health

7b. Provide an efficiency measure.

Cost Per Lab Test



Disease Control Program Cost per \$1,000 Livestock Cash Receipts



PROGRAM DESCRIPTION

Department: Agriculture
Program Name: Disease Control
Program is found in the following core budget(s): Animal Health

7c. Provide the number of clients/individuals served, if applicable.

Program	FY2005		FY 2006		FY 2007		FY2008	FY2009	FY2010
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Proj.	Proj.
Livestock markets	126	138	126	122	127	117	127	128	128
Dealers registered	270	276	276	261	276	523	276	276	276
Voluntary disease control program participants	3,260	707	700	701	700	469	500	500	500
Private veterinarians served	1,925	1,902	1,950	1,970	1,975	1,880	1,975	2,000	2,000
Clients served by the diagnostic laboratories	21,545	21,139	21,500	20,501	21,500	18,300	21,500	21,500	21,500
Number of NPIP participants	178	185	185	163	185	190	185	185	185
Number of registered brands	4,500	4,475	4,500	4,727	4,525	4,763	4,525	4,550	4,550
Totals	31,804	28,822	29,237	28,445	29,288	26,242	29,088	29,139	29,139

7d. Provide a customer satisfaction measure, if available.

Not available.

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Homeland Security / Agri-Terrorism / Agriculture Mitigation

Program is found in the following core budget(s): Animal Health

1. What does this program do?

With the advent of continuing and growing terrorist threats and attacks the need to expand our defenses significantly also grows. The food supply for the American populace requires this kind of attention. It is extremely vulnerable. Part of this responsibility falls to the Animal Health Division of MDA. The improvement and expansion of the program to achieve optimal protection for our state's livestock and agricultural commodities is incumbent on our state leadership. The program will provide training for MDA personnel, practicing veterinarians, other state agencies i.e.(SEMA, Health, MODOT,etc), first responder organizations, as well as trade organizations of the agriculture industry. The program will advance the planning and protocol for incidents that are either a terrorist or natural occurrence which could be devastating to one or more of the agriculture areas thus threaten the public food supply. Given the world situation, this will not be a short-lived program. It will be perpetual and deserves continuous development. Ensuring the safety of our nation's food supply is a top priority for the President of the United States. With federal funds diminishing, the funding for this critical program should be made available from General Revenue.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 267, RSMo - State Veterinarian; Diseased Animals

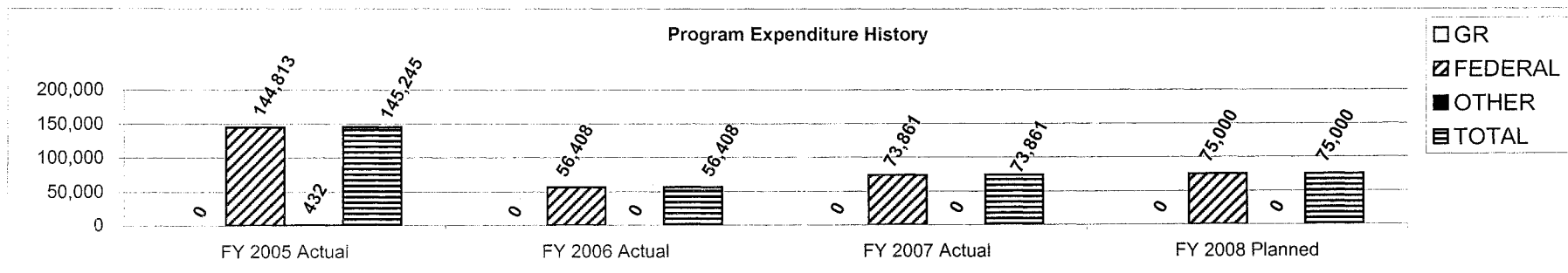
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

Yes - Presidential White House Directive #9, the National Response Plan and the National Infrastructure Protection Plan. Each of these plans call for the development of agri-terrorism response plans, equipment, trained personnel and National Incident Management System (NIMS) compliant. The importance of protecting our state's largest industry is something we cannot overlook.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Homeland Security / Agri-Terrorism / Agriculture Mitigation

Program is found in the following core budget(s): Animal Health

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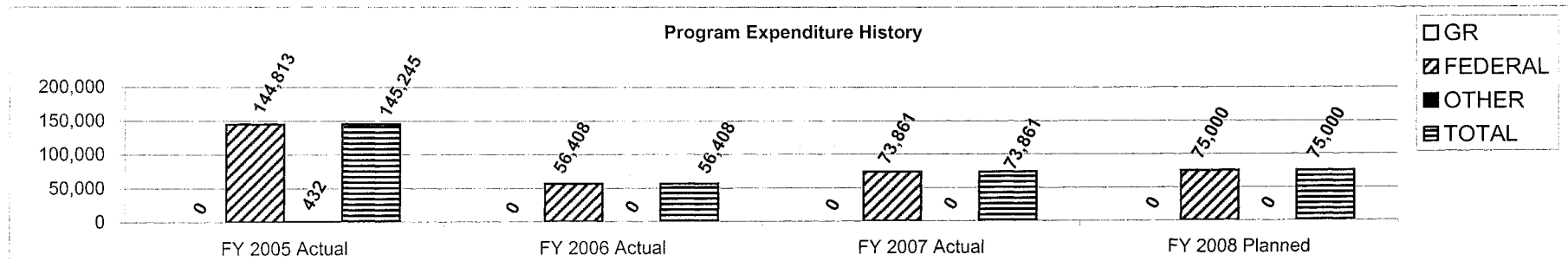
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PROGRAM DESCRIPTION

Department: Agriculture

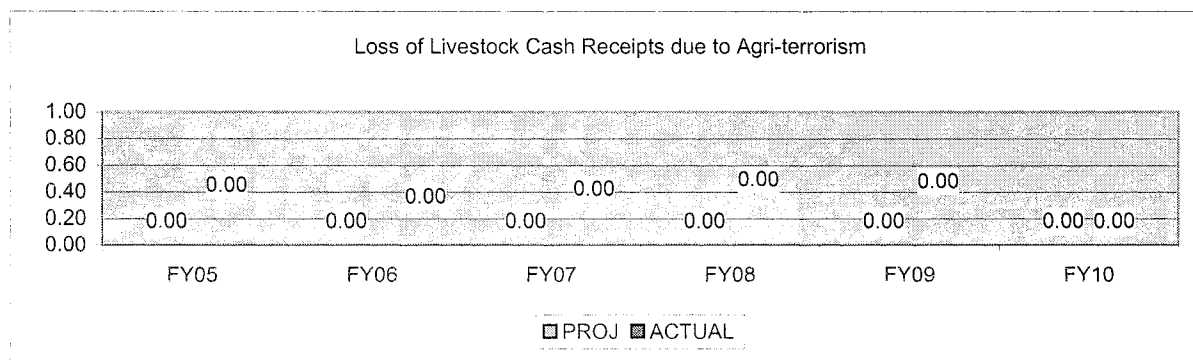
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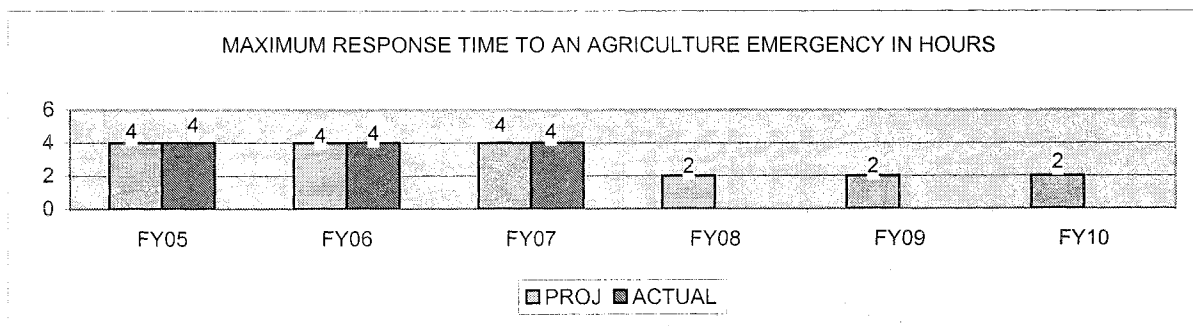
6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



(Based on current equipment and personnel resources)

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Homeland Security / Agri-Terrorism / Agriculture Mitigation

Program is found in the following core budget(s): Animal Health

7c. Provide the number of clients/individuals served, if applicable.

	FY05		FY06		FY07		FY08	FY09	FY10
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Proj.	Proj.
State Agencies	10	11	10	10	10	13	13	13	13
Veterinarians	300	193	300	350	375	375	500	600	800
Livestock Producers	200	147	200	300	250	500	1000	2000	2000
Livestock Markets	125	125	125	125	125	118	125	125	125
TOTAL	635	476	635	785	760	1006	1638	2738	2938

7d. Provide a customer satisfaction measure, if available.

We have lead the effort to initiate and train the Missouri Volunteer Veterinary Corps to achieve credentialing under the National Incident Management System (NIMS) and the Incident Command System (ICS). This is a continuing program in conjunction with State Emergency Management Agency and the Missouri Veterinary Medical Association.

PROGRAM DESCRIPTION

Department - Agriculture

Program Name - State Meat and Poultry Inspection

Program is found in the following core budget's): Animal Health

1. What does this program do?

The Missouri Meat and Poultry Inspection Program (MMPIP) is responsible for ensuring that state inspected meat and poultry products are safe, wholesome, and correctly labeled. The program provides inspection services to official state establishments and conducts frequent sanitation reviews of custom exempt establishments throughout the state. By providing inspection to small and very small meat and poultry facilities throughout the state, MMPIP provides a tool for livestock producers and meat processors to add value and capture additional profits from meat and poultry products.

The MMPIP functions on an "equal to" status with the Food Safety Inspection Service (FSIS) and adheres to policy outlined by that agency. The Missouri Meat and Poultry Inspection Program has adopted and enforces all regulations set forth in the Federal Meat Inspection Act, Poultry Products Inspection Act, Humane Slaughter Act, and Title 9 Part 200 to End of the Code of Federal Regulations.

To maintain "equal to" status, MMPIP provides laboratory services at the Veterinary Diagnostic Laboratory, Springfield, Missouri. All microbiological and chemical testing conducted at the lab follows the approved method of the Association of Analytical Chemists (AOAC) and provides testing services for all program generated sampling. The lab also provides services to federal and state meat and poultry establishments who require sampling results to verify sanitary conditions and product safety.

In addition to inspection services, MMPIP provides compliance officers, who cover the state by monitoring warehouses, wholesale distribution, rendering and retail product safety.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal Meat Inspection Act - Title 21, Chapter 12, U.S.C. 601 et seq.; Code of Federal Regulations, Title 9; Part 200 to end
Chapter 265, RSMo, Poultry Products Inspection Act, Title 21, Chapter 10, U.S.C. 451et seq, Humane Slaughter Act, Title 7, Chapter 48, U.S.C.
Food Safety and Inspection Service Cooperative Agreement No. 1237-A-470

3. Are there federal matching requirements? If yes, please explain.

Yes - The Missouri Meat and Poultry Inspection Program operates under a cooperative agreement with FSIS. Under this agreement, a state program must enforce requirements "at least equal to" those imposed under the Federal Meat Inspection Act and the Poultry Products Inspection Act. FSIS provides up to 50% of the state's operating funds, as well as training and other assistance. FSIS provides guidance to the State Meat and Poultry Inspection programs under these agreements.

4. Is this a federally mandated program? If yes, please explain.

No.

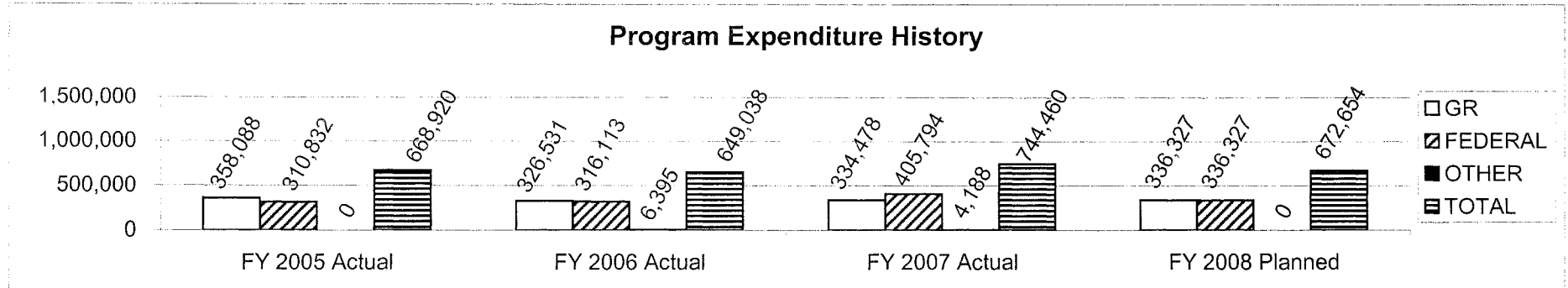
PROGRAM DESCRIPTION

Department - Agriculture

Program Name - State Meat and Poultry Inspection

Program is found in the following core budget's): Animal Health

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

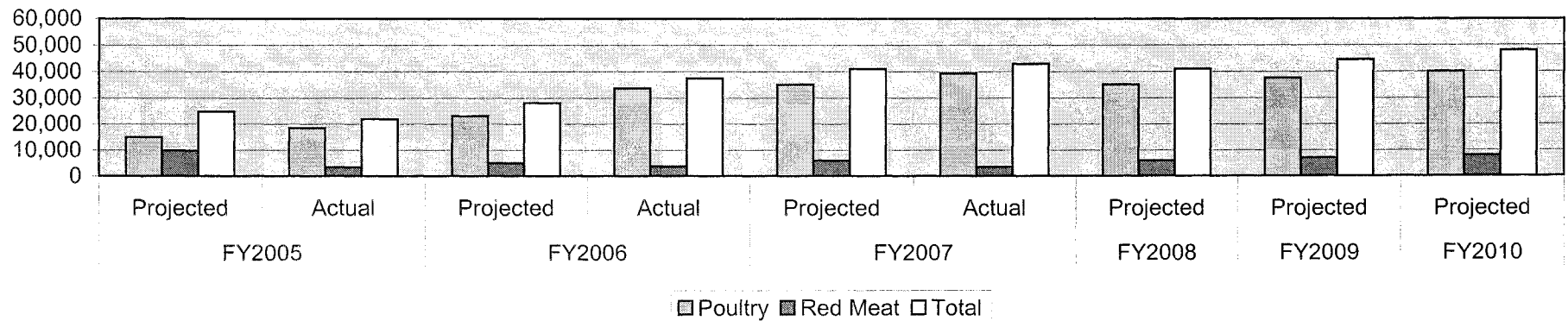


6. What are the sources of the "Other " funds?

Not applicable.

7a. Provide an effectiveness measure.

Animals Slaughtered at State Inspected Facilities



PROGRAM DESCRIPTION

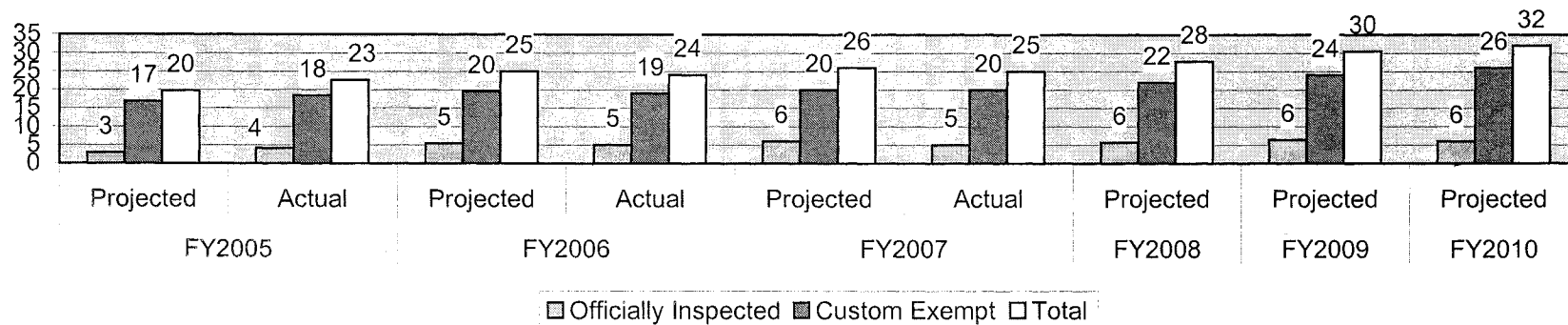
Department - Agriculture

Program Name - State Meat and Poultry Inspection

Program is found in the following core budget's): Animal Health

7b. Provide an efficiency measure.

Number of State Inspected Facilities Per FTE



7c. Provide the number of clients/individuals served, if applicable.

Number of meat processing plants receiving state inspection

	FY2005		FY2006		FY2007		FY2008	FY2009	FY2010
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Inspected facilities	25	29	38	37	40	34	40	45	50
Custom exempt	135	129	137	131	133	138	140	142	144

7d. Provide a customer satisfaction measure, if available.

Not available

NEW DECISION ITEM
RANK: 6 OF 25

Agriculture Animal Health Disease Control	Budget Unit <u>35510C</u>																																																												
1. AMOUNT OF REQUEST																																																													
<div style="display: flex; justify-content: space-around;"> <div style="width: 48%;"> <p>FY 2009 Budget Request</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: right;">114,242</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">114,242</td> </tr> <tr> <td>EE</td> <td style="text-align: right;">28,561</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">28,561</td> </tr> <tr> <td>PSD</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>TRF</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: right;">142,803</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">142,803</td> </tr> </tbody> </table> </div> <div style="width: 48%;"> <p>FY 2009 Governor's Recommendation</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th>GR</th> <th>Fed</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: right;">114,242</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">114,242</td> </tr> <tr> <td>EE</td> <td style="text-align: right;">28,561</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">28,561</td> </tr> <tr> <td>PSD</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>TRF</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: right;">142,803</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">142,803</td> </tr> </tbody> </table> </div> </div>			GR	Federal	Other	Total	PS	114,242	0	0	114,242	EE	28,561	0	0	28,561	PSD	0	0	0	0	TRF	0	0	0	0	Total	142,803	0	0	142,803		GR	Fed	Other	Total	PS	114,242	0	0	114,242	EE	28,561	0	0	28,561	PSD	0	0	0	0	TRF	0	0	0	0	Total	142,803	0	0	142,803
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<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>																																																													
Other Funds:																																																													
2. THIS REQUEST CAN BE CATEGORIZED AS:																																																													
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3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.																																																													
<p>These funds are needed to allow the Division of Animal Health to continue its current operations of disease control and surveillance programs. The division is currently faced with a funding deficit as a result of several circumstances. The division receives federal funds from numerous cooperative agreements, most of which are directly related to a specific disease program. The loss of the ability to use one of these funding sources and changing cooperative agreement amounts used to pay full-time staff have compromised our disease control and surveillance efforts. These variances, coupled with program management challenges, have left this primary function of our Animal Health division in a weakened state.</p>																																																													

NEW DECISION ITEM
RANK: 6 OF 25

Agriculture	Budget Unit <u>35510C</u>
Animal Health	
Disease Control	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

These funds will be used to support continuing services in the Division of Animal Health. The division is currently not able to provide the desired level of support to it's livestock industry customers. This appropriation will allow the division to continue its disease control and surveillance operations at reasonable levels.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Sr. Office Support Asst (Keyboard) (0023)	24,636						24,636	0.0	
Veterinarian I (7548)	45,419						45,419		
Designated Principal Assistant Division (9707)	44,187						44,187	0.0	
Total PS	114,242	0.0	0	0.0	0	0.0	114,242	0.0	0
Supplies (190)	10,454						10,454		
Misc Expenses (740)	18,107						18,107		
Total EE	28,561		0		0		28,561		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	142,803	0.0	0	0.0	0	0.0	142,803	0.0	0

NEW DECISION ITEM
RANK: 6 OF 25

Agriculture		Budget Unit <u>35510C</u>							
Animal Health									
Disease Control									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Sr. Office Support Asst (Keyboard) (0023)	24,636	0.75					24,636	0.75	
Veterinarian I (7548)	45,419	0.75					45,419	0.75	
Designated Principal Assistant Division (9707)	44,187	1.00					44,187	1.00	
Total PS	114,242	2.50	0	0.0	0	0.0	114,242	2.50	0
Supplies (190)	10,454						10,454		
Misc Expenses (740)	18,107						18,107		
Total EE	28,561		0		0		28,561		0
Program Distributions									
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	142,803	2.50	0	0.00	0	0.00	142,803	2.50	0

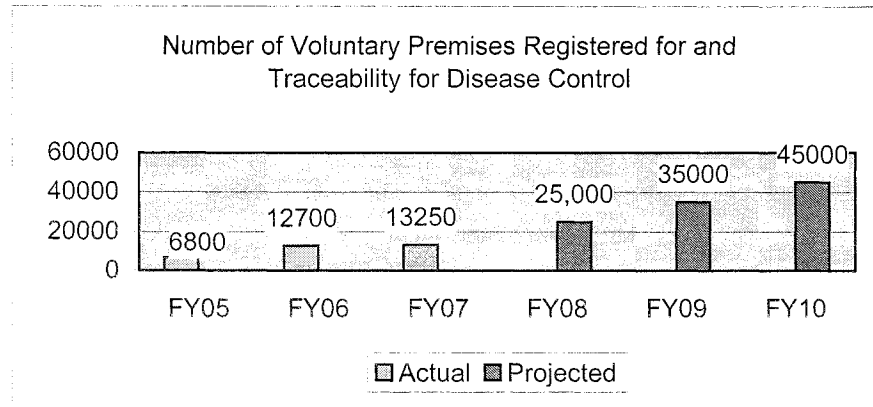
NEW DECISION ITEM
RANK: 6 OF 25

Agriculture
Animal Health
Disease Control

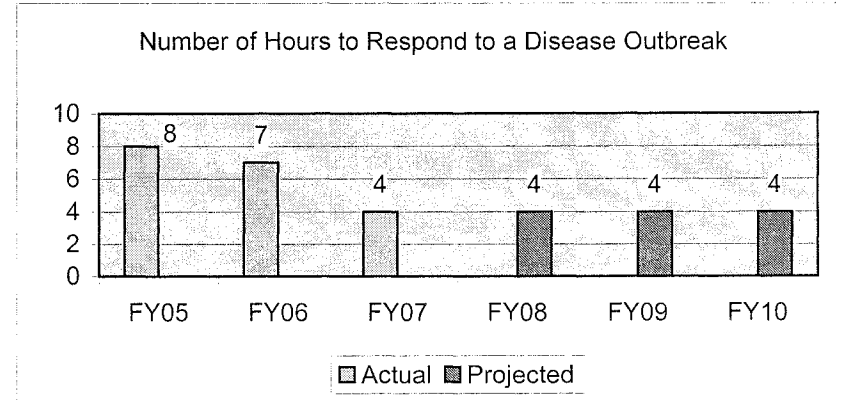
Budget Unit 35510C

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.



6c. Provide the number of clients/individuals served, if applicable.

	FY05	FY06	FY07	FY08	FY09	FY10
Markets	19	35	60	80	100	120
Production Units	3,193	4,765	4,929	25,000	35,000	45,000
Veterinarians	48	80	100	300	500	700
	3,260	4,880	5,089	25,380	35,600	45,820

6d. Provide a customer satisfaction measure, if available.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Division of Animal Health is tasked with providing programs to insure the health and well-being of the livestock and poultry industry in the state of Missouri. This is accomplished through surveillance, monitoring, sampling, and the division's ability to respond to emergencies. The situation the Division of Animal Health is facing is the result of several circumstances which will be rectified by internal management of programs which have been initiated. In the interim these funds are needed to continue operations for disease prevention, control and surveillance efforts throughout the state.

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ANIMAL HEALTH ADMINISTRATION								
DISEASE CONTROL - 1350002								
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	24,636	0.00	24,636	0.75
VETERINARIAN I	0	0.00	0	0.00	45,419	0.00	45,419	0.75
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	44,187	0.00	44,187	1.00
TOTAL - PS	0	0.00	0	0.00	114,242	0.00	114,242	2.50
SUPPLIES	0	0.00	0	0.00	10,454	0.00	10,454	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	18,107	0.00	18,107	0.00
TOTAL - EE	0	0.00	0	0.00	28,561	0.00	28,561	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$142,803	0.00	\$142,803	2.50
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$142,803	0.00	\$142,803	2.50
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM
RANK: 12 OF 25

Agriculture	Budget Unit	35510C
Animal Health		
Meat and Poultry Inspection		

1. AMOUNT OF REQUEST

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	49,968	49,968	0	99,936
EE	30,550	30,550	0	61,100
PSD	0	0	0	0
Total	80,518	80,518	0	161,036

FTE 1.00 1.00 0.00 2.00

Est. Fringe	24,864	24,864	0	49,728
--------------------	--------	--------	---	--------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	49,968	49,968	0	99,936
EE	30,550	30,550	0	61,100
PSD	0	0	0	0
Total	80,518	80,518	0	161,036

FTE 1.00 1.00 0.00 2.00

Est. Fringe	24,864	24,864	0	49,728
--------------------	--------	--------	---	--------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

RSMo 265 requires all livestock and poultry slaughtered and all meat and meat products processed for human consumption to be inspected to verify the sanitary conditions of the commercial plants which slaughter, store or process livestock poultry, meat or meat products that is to be sold for human consumption. This request provides the resources needed to meet the growth in meat and poultry processing that has occurred at plants that operate under "official state inspection", and ensures less travel time and more in-plant inspection hours. Currently the program has 32 plants under "official" inspection that require our inspection staff to be on sight to verify compliance with all applicable regulations set forth in the Federal Meat Inspection Act, Poultry Products Inspection Act, Humane Slaughter Act, and Title 9 Code of Federal Regulations Part 200 to End. In addition the inspectors review 137 custom exempt plants to ensure that those products are produced under sanitary conditions and properly labeled. Additional staff is necessary to provide field supervision, determine the safety of the product, disposition of unacceptable products, verify and enforce all regulations as they pertain to the Sanitation Performance Standards (SPS), Sanitation Standard Operating Procedures (SSOP's), and Hazard Analysis and Critical Control Point (HACCP) systems.

Agriculture Animal Health Meat and Poultry Inspection	Budget Unit <u>35510C</u>																																																																																																
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)																																																																																																	
<p>In order to maintain an "equal to" status, as required by USDA/FSIS, the Missouri Meat and Poultry Inspection Program is requesting one (1) additional Environmental Public Health Specialist position and one (1) Veterinarian I position to provide adequate inspection and supervision. The program is currently operating with eight (8) environmental public health specialists, who provide inspection services to 32 official establishments and 137 custom exempt facilities. At the current rate each FTE is required to provide inspection services to approximately four (4) official establishments, traveling an average of 200 miles (round trip) to visit each inspected facility in their patrol area. This mileage calculation does not include the required sanitation reviews of custom exempt facilities in each of the inspectors areas, which includes an average of 19 facilities per inspector. On 4/2/07, USDA/FSIS issued FSIS NOTICE 22-07, eliminating "minimal and limited" inspection. Therefore, program inspectors are required to be on-site, not only during slaughter activities, but also each day that inspected processing is occurring. The pounds of "Mo. Inspected & Passed" products produced, and number of animals slaughtered under inspection, in the current inspected facilities has increased each year since their initial inauguration. The average number of animals slaughtered in the initial year through the subsequent years under inspection has increased 53.24% and the pounds of processed product increased 69.39%. This increase has resulted in more in-plant inspection hours needed from our staff.</p>																																																																																																	
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Budget Object Class</th> <th style="text-align: left;">Job Class</th> <th style="text-align: right;">Dept Req GR</th> <th style="text-align: right;">Dept Req FED</th> <th style="text-align: right;">Dept Req OTHER</th> <th style="text-align: right;">Dept Req TOTAL</th> <th style="text-align: right;">Dept Req One-Times</th> <th style="text-align: right;">Gov Rec GR</th> <th style="text-align: right;">Gov Rec FED</th> <th style="text-align: right;">Gov Rec OTHER</th> <th style="text-align: right;">Gov Rec TOTAL</th> <th style="text-align: right;">Gov Rec One-Times</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">100</td> <td>Environmental Specialist III (4613)</td> <td style="text-align: right;">22,455</td> <td style="text-align: right;">22,455</td> <td></td> <td style="text-align: right;">44,910</td> <td></td> <td style="text-align: right;">22,455</td> <td style="text-align: right;">22,455</td> <td></td> <td style="text-align: right;">44,910</td> <td></td> </tr> <tr> <td style="text-align: center;">100</td> <td>Veterinarian I (7548)</td> <td style="text-align: right;">27,513</td> <td style="text-align: right;">27,513</td> <td></td> <td style="text-align: right;">55,026</td> <td></td> <td style="text-align: right;">27,513</td> <td style="text-align: right;">27,513</td> <td></td> <td style="text-align: right;">55,026</td> <td></td> </tr> <tr> <td colspan="2">Total PS</td> <td style="text-align: right;">49,968</td> <td style="text-align: right;">49,968</td> <td></td> <td style="text-align: right;">99,936</td> <td></td> <td style="text-align: right;">49,968</td> <td style="text-align: right;">49,968</td> <td></td> <td style="text-align: right;">99,936</td> <td></td> </tr> <tr> <td colspan="2">Total FTE</td> <td style="text-align: right;">1.00</td> <td style="text-align: right;">1.00</td> <td></td> <td style="text-align: right;">2.00</td> <td></td> <td style="text-align: right;">1.00</td> <td style="text-align: right;">1.00</td> <td></td> <td style="text-align: right;">2.00</td> <td></td> </tr> <tr> <td style="text-align: center;">140</td> <td>Travel, In-state</td> <td style="text-align: right;">1,500</td> <td style="text-align: right;">1,500</td> <td></td> <td style="text-align: right;">3,000</td> <td></td> <td style="text-align: right;">1,500</td> <td style="text-align: right;">1,500</td> <td></td> <td style="text-align: right;">3,000</td> <td></td> </tr> <tr> <td style="text-align: center;">160</td> <td>Travel, Out-of-state</td> <td style="text-align: right;">3,500</td> <td style="text-align: right;">3,500</td> <td></td> <td style="text-align: right;">7,000</td> <td></td> <td style="text-align: right;">3,500</td> <td style="text-align: right;">3,500</td> <td></td> <td style="text-align: right;">7,000</td> <td></td> </tr> <tr> <td style="text-align: center;">190</td> <td>Supplies</td> <td style="text-align: right;">4,500</td> <td style="text-align: right;">4,500</td> <td></td> <td style="text-align: right;">9,000</td> <td></td> <td style="text-align: right;">4,500</td> <td style="text-align: right;">4,500</td> <td></td> <td style="text-align: right;">9,000</td> <td></td> </tr> </tbody> </table>		Budget Object Class	Job Class	Dept Req GR	Dept Req FED	Dept Req OTHER	Dept Req TOTAL	Dept Req One-Times	Gov Rec GR	Gov Rec FED	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec One-Times	100	Environmental Specialist III (4613)	22,455	22,455		44,910		22,455	22,455		44,910		100	Veterinarian I (7548)	27,513	27,513		55,026		27,513	27,513		55,026		Total PS		49,968	49,968		99,936		49,968	49,968		99,936		Total FTE		1.00	1.00		2.00		1.00	1.00		2.00		140	Travel, In-state	1,500	1,500		3,000		1,500	1,500		3,000		160	Travel, Out-of-state	3,500	3,500		7,000		3,500	3,500		7,000		190	Supplies	4,500	4,500		9,000		4,500	4,500		9,000	
Budget Object Class	Job Class	Dept Req GR	Dept Req FED	Dept Req OTHER	Dept Req TOTAL	Dept Req One-Times	Gov Rec GR	Gov Rec FED	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec One-Times																																																																																						
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NEW DECISION ITEM
RANK: 12 OF 25

Agriculture		Budget Unit <u>35510C</u>									
Animal Health											
Meat and Poultry Inspection											
Budget Object Class	Job Class	Dept Req GR	Dept Req FED	Dept Req OTHER	Dept Req TOTAL	Dept Req One-Times	Gov Rec GR	Gov Rec FED	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec One-Times
340	Communication Services	650	650		1,300		650	650		1,300	
480	Computer Equipment	2,000	2,000		4,000	4,000	2,000	2,000		4,000	4,000
320	Professional Development	600	600		1,200		600	600		1,200	
430	M & R Services	800	800		1,600		800	800		1,600	
560	Motorized Equipment	17,000	17,000		34,000	34,000	17,000	17,000		34,000	34,000
Total EE		30,550	30,550		61,100	38,000	30,550	30,550		61,100	38,000
Program Distributions											
Total PSD		0	0		0	0	0	0		0	0
Grand Total		80,518	80,518		161,036	38,000	80,518	80,518		161,036	38,000

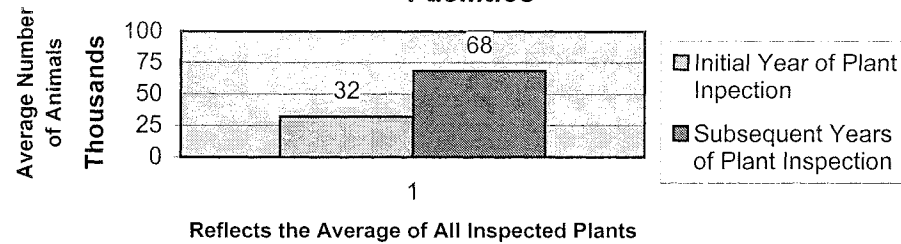
Agriculture
Animal Health
Meat and Poultry Inspection

Budget Unit 35510C

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

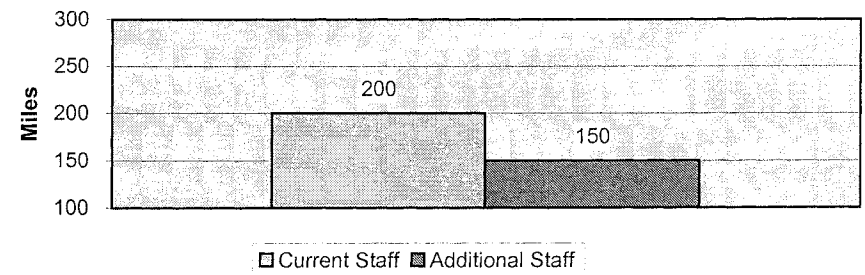
6a. Provide an effectiveness measure.

Red Meat & Poultry Slaughtered at State Inspected Facilities

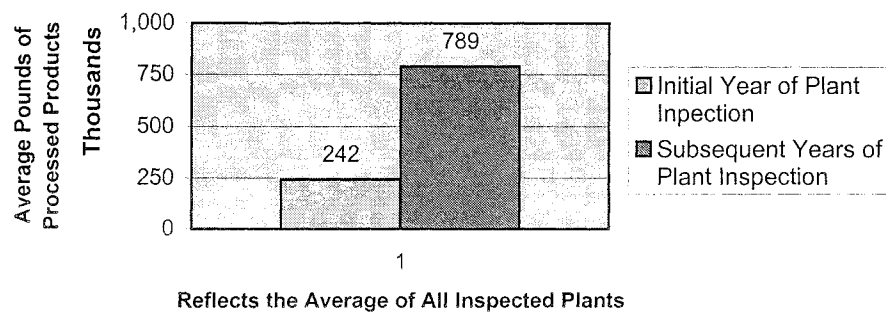


6b. Provide an efficiency measure.

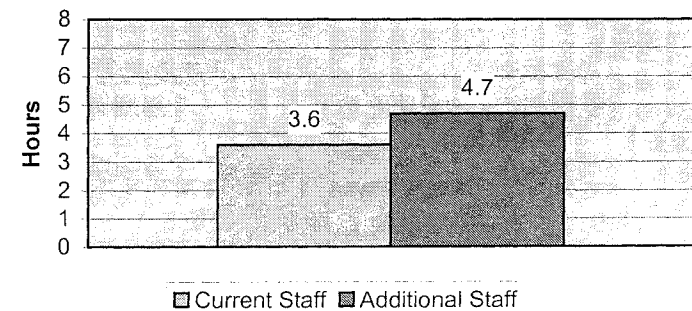
Mileage per Inspection Coverage Area



Meat & Poultry Processed at State Inspected Facilities



In-Plant Inspection Hours



NEW DECISION ITEM
RANK: 12 OF 25

Agriculture	Budget Unit 35510C
Animal Health	
Meat and Poultry Inspection	

6c. Provide the number of clients/individuals served, if applicable.

	FY07	FY08	FY09	FY10
Inspected Facilities	34	38	42	46
Custom Facilities	137	139	141	143
	171	177	183	189

6d. Provide a customer satisfaction measure, if available.
 N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Capture added value from livestock raised by Missouri farmers and provide Missouri small business the opportunity to expand their market through the production of Missouri Inspected & Passed products.
 Educate all Missourians on the value and quality of Missouri's meat and poultry products and the importance of livestock production to the state's economy.

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ANIMAL HEALTH ADMINISTRATION								
MEAT AND POULTRY INSPECTION - 1350008								
ENV PUBLIC HEALTH SPEC II	0	0.00	0	0.00	44,910	1.00	44,910	1.00
VETERINARIAN I	0	0.00	0	0.00	55,026	1.00	55,026	1.00
TOTAL - PS	0	0.00	0	0.00	99,936	2.00	99,936	2.00
TRAVEL, IN-STATE	0	0.00	0	0.00	3,000	0.00	3,000	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	7,000	0.00	7,000	0.00
SUPPLIES	0	0.00	0	0.00	9,000	0.00	9,000	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	1,200	0.00	1,200	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	1,300	0.00	1,300	0.00
M&R SERVICES	0	0.00	0	0.00	1,600	0.00	1,600	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	4,000	0.00	4,000	0.00
MOTORIZED EQUIPMENT	0	0.00	0	0.00	34,000	0.00	34,000	0.00
TOTAL - EE	0	0.00	0	0.00	61,100	0.00	61,100	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$161,036	2.00	\$161,036	2.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$80,518	1.00	\$80,518	1.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$80,518	1.00	\$80,518	1.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM
RANK: 18 **OF** 25

Agriculture	Budget Unit <u>35510C</u>
Animal Health	
Laboratory Fees	

1. AMOUNT OF REQUEST

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	125,000	125,000
EE	0	0	25,000	25,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	150,000	150,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	62,200	62,200
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Animal Health Lab Fees (0292)

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	125,000	125,000
EE	0	0	25,000	25,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	150,000	150,000

FTE 0.00 0.00 4.00 4.00

Est. Fringe	0	0	62,200	62,200
--------------------	---	---	--------	--------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Additional fee funding is needed to support the Veterinary Diagnostic Laboratories in Jefferson City and Springfield. Most of the laboratory fees have not increased since they went into effect in 1994 and are well below market rates. During this time the cost for reagents has doubled or tripled and average salaries have increased 67%. This request will allow both laboratories to continue to provide testing services for diseases that have significant economic impacts on Missouri's livestock and poultry industries. This funding is also needed to help the laboratories maintain accreditation and ensure that staff are able to utilize new technologies.

NEW DECISION ITEM
RANK: 18 OF 25

Agriculture	Budget Unit	35510C
Animal Health		
Laboratory Fees		

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This funding will help ensure adequate fee funding for the two animal health laboratories in Jefferson City and Springfield.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Senior Office Support Asst (Keyboard) (0023)					30,203	0.00	30,203		
Assoc Public Health Lab Scientist (4104)					21,076	0.00	21,076		
Public Health Lab Scientist (4105)					16,207	0.00	16,207		
Senior Public Health Lab Scientist (4106)					36,247	0.00	36,247		
Laboratory Manager Band 2 (8056)					21,267	0.00	21,267		
Total PS	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>125,000</u>	<u>0.00</u>	<u>125,000</u>	<u>0.00</u>	<u>0</u>
Supplies (190)					25,000		25,000		0
Total EE	<u>0</u>		<u>0</u>		<u>25,000</u>		<u>25,000</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>150,000</u>	<u>0.00</u>	<u>150,000</u>	<u>0.00</u>	<u>0</u>

NEW DECISION ITEM
RANK: 18 OF 25

Agriculture		Budget Unit <u>35510C</u>							
Animal Health									
Laboratory Fees									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Senior Office Support Asst (Keyboard) (0023)					30,203	1.00	30,203	1.00	
Assoc Public Health Lab Scientist (4104)					21,076	0.67	21,076	0.67	
Public Health Lab Scientist (4105)					16,207	0.50	16,207	0.50	
Senior Public Health Lab Scientist (4106)					36,247	1.15	36,247	1.15	
Laboratory Manager Band 2 (8056)					21,267	0.68	21,267	0.68	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>125,000</u>	<u>4.00</u>	<u>125,000</u>	<u>4.00</u>	<u>0</u>
Supplies (190)					25,000		25,000		
Total EE	<u>0</u>		<u>0</u>		<u>25,000</u>		<u>25,000</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>150,000</u>	<u>4.00</u>	<u>150,000</u>	<u>4.00</u>	<u>0</u>

NEW DECISION ITEM
RANK: 18 OF 25

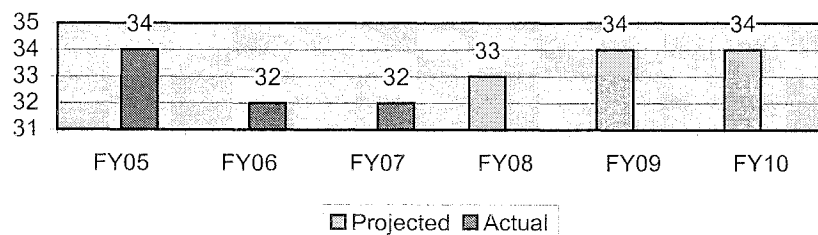
Agriculture
Animal Health
Laboratory Fees

Budget Unit 35510C

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

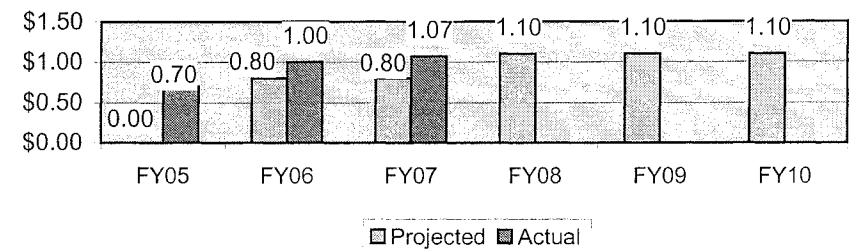
6a. Provide an effectiveness measure.

Number of Diseases Tested For by the Animal Health Diagnostic Laboratories

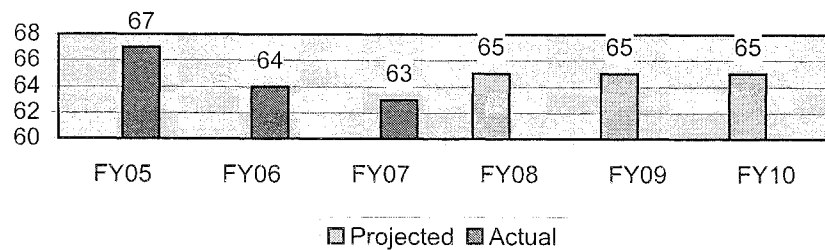


6b. Provide an efficiency measure.

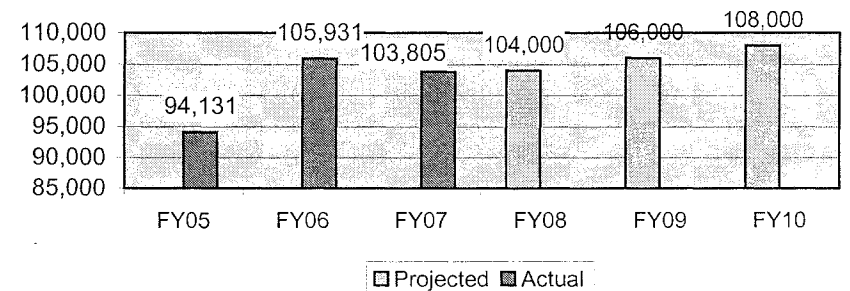
Cost Per Lab Test



Number of Different Tests performed at the Animal Health Diagnostic Laboratories



Number of Tests Completed per Lab Technician

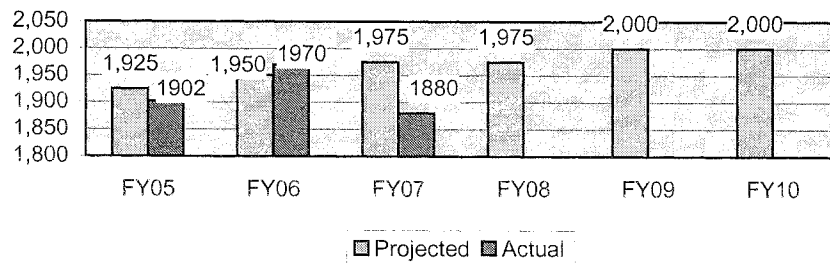


NEW DECISION ITEM
RANK: 18 OF 25

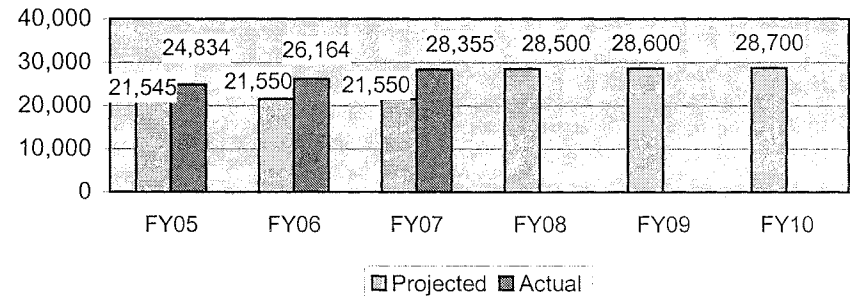
Agriculture	Budget Unit 35510C
Animal Health	
Laboratory Fees	

6c. Provide the number of clients/individuals served, if applicable.

Number of Private Veterinarians Served by the Diagnostic Laboratories



Number of Clients Served by the Diagnostic Laboratories



6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Funds to support this request will be generated by an adjustment to the fee structure charged for laboratory analysis services provided. 2 CSR 30-1.020 established fees charged for laboratory services performed by the Animal Health Laboratories. Most of these fees have not been adjusted since 1994.

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ANIMAL HEALTH ADMINISTRATION								
LABORATORY FEES - 1350014								
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	30,203	0.00	30,203	1.00
ASSOC PUBLIC HLTH LAB SCIENTST	0	0.00	0	0.00	21,076	0.00	21,076	0.67
PUBLIC HEALTH LAB SCIENTIST	0	0.00	0	0.00	16,207	0.00	16,207	0.50
SENIOR PUBLIC HLTH LAB SCINTST	0	0.00	0	0.00	36,247	0.00	36,247	1.15
LABORATORY MANAGER B2	0	0.00	0	0.00	21,267	0.00	21,267	0.68
TOTAL - PS	0	0.00	0	0.00	125,000	0.00	125,000	4.00
SUPPLIES	0	0.00	0	0.00	25,000	0.00	25,000	0.00
TOTAL - EE	0	0.00	0	0.00	25,000	0.00	25,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$150,000	0.00	\$150,000	4.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$150,000	0.00	\$150,000	4.00

NEW DECISION ITEM
RANK: 20 OF 25

Agriculture	Budget Unit	35510C
Animal Health		
Pet Spay/Neuter Fund		

1. AMOUNT OF REQUEST

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	2,000	2,000
PSD	0	0	48,000	48,000
TRF	0	0	0	0
Total	0	0	50,000	50,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Missouri Pet Spay/Neuter (0747)

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	2,000	2,000 E
PSD	0	0	48,000	48,000 E
TRF	0	0	0	0
Total	0	0	50,000	50,000 E

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input checked="" type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Section 301.3087, RSMo establishes the "Missouri Pet Spay/Neuter Fund". All moneys except reasonable administrative costs deposited into this fund is for the purpose of providing grants to humane societies, local municipal animal shelters and to be used solely for the spaying and neutering of dogs and cats in the state of Missouri. Spending authority will allow the department of agriculture to carry out the provisions of this legislation.

NEW DECISION ITEM
RANK: 20 OF 25

Agriculture Animal Health Pet Spay/Neuter Fund	Budget Unit <u>35510C</u>								
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)									
This proposal will allow for the distribution of funds collected from the sale of the Missouri State Humane Association emblem-use authorization fee and deposited into the "Missouri Pet Spay/Neuter Fund."									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
In-State Travel (140)					2,000		2,000		
Total EE	0		0		2,000		2,000		0
Program Distributions (800)					48,000		48,000		
Total PSD	0		0		48,000		48,000		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	50,000	0.0	50,000	0.0	0

NEW DECISION ITEM
RANK: 20 OF 25

Agriculture		Budget Unit <u>35510C</u>							
Animal Health									
Pet Spay/Neuter Fund									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
In-State Travel (140)					2,000		2,000		
Total EE	0		0		2,000		2,000		0
Program Distributions (800)					48,000		48,000		
Total PSD	0		0		48,000		48,000		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	50,000	0.0	50,000	0.0	0

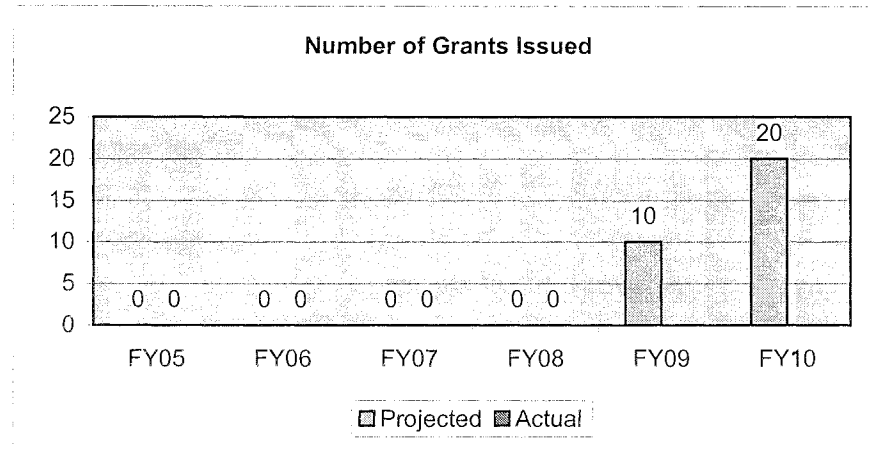
NEW DECISION ITEM
RANK: 20 OF 25

Agriculture
Animal Health
Pet Spay/Neuter Fund

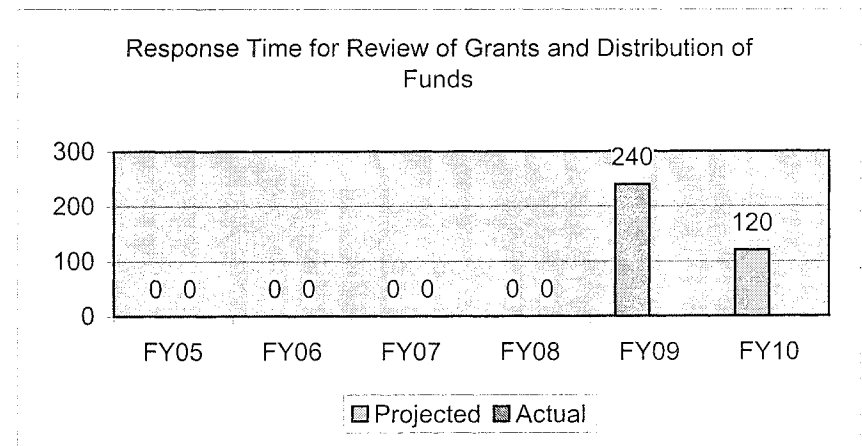
Budget Unit 35510C

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.



6c. Provide the number of clients/individuals served, if applicable.

N/A

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Develop policy and procedures to review and distribute funds as grants to humane societies, local municipal or animal shelters.

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ANIMAL HEALTH ADMINISTRATION								
PET SPAY/NEUTER FUND - 1350017								
TRAVEL, IN-STATE	0	0.00	0	0.00	2,000	0.00	2,000	0.00
TOTAL - EE	0	0.00	0	0.00	2,000	0.00	2,000	0.00
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	48,000	0.00	48,000	0.00
TOTAL - PD	0	0.00	0	0.00	48,000	0.00	48,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$50,000	0.00	\$50,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$50,000	0.00	\$50,000	0.00

NEW DECISION ITEM
RANK: _____ OF _____

Agriculture	Budget Unit	35510C
Animal Health		
Johne's Disease		

1. AMOUNT OF REQUEST

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	50,000	0	0	50,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	50,000	0	0	50,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Johne's disease in Missouri decreases milk production in dairy animals, decreases longevity in both dairy and beef cows, and increases production costs. Some human researchers believe a link between the Johne's disease agent (mycobacterium avium paratuberculosis (MAP)) and Crohn's disease in humans will be established. The prevalence of Johne's disease steadily increases with time in Missouri and elsewhere in the country. The disease is easily spread in normal seed stock trade as many of these younger animals are infected but not yet showing clinical signs. The state/federal program needs to focus on beef seed stock suppliers, commercial dairies and dairy seed stock suppliers. The program has three components: 1) Education and Outreach; 2) Herd risk assessment and management planning, and 3) Testing and removal of infected individuals. This item would supplement federal funding for this program.

NEW DECISION ITEM
RANK: _____ OF _____

Agriculture	Budget Unit	35510C
Animal Health		
Johne's Disease		

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This request provides General Revenue E & E funds for the continuation of the Johne's program sample collection, herd risk assessment, laboratory testing and producer education. The possibility of a link between Johne's Disease and the human affliction of Crohn's Disease makes it imperative that Missouri maintain momentum gained in producer education and herd risk assessment over the last eleven years.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: _____ OF _____

Agriculture		Budget Unit 35510C							
Animal Health									
Johne's Disease									
		Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
		GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL
Budget Object Class/Job Class		DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE
Total PS		0	0.0	0	0.0	0	0.0	0	0.0
								0	
Supplies (190)		2,500						2,500	
Professional Services (400)		45,000						45,000	
Miscellaneous Expenses (740)		2,500						2,500	
Total EE		50,000		0		0		50,000	0
Program Distributions								0	
Total PSD		0		0		0		0	0
Transfers									
Total TRF		0		0		0		0	0
Grand Total		50,000	0.0	0	0.0	0	0.0	50,000	0.0

NEW DECISION ITEM
RANK: _____ OF _____

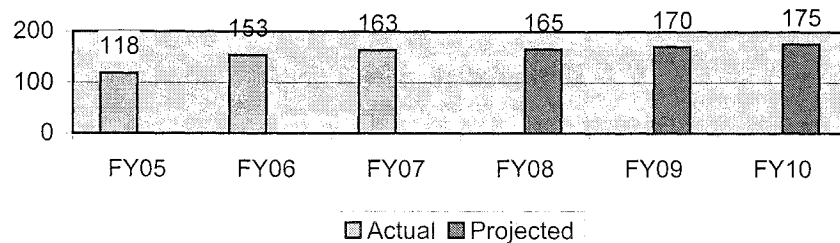
Agriculture
Animal Health
Johne's Disease

Budget Unit 35510C

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

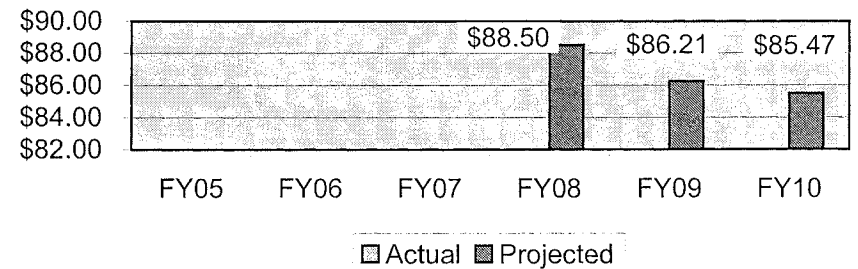
6a. Provide an effectiveness measure.

Number of Dairy Herds Participating in Missouri's Voluntary Johne's Disease Program



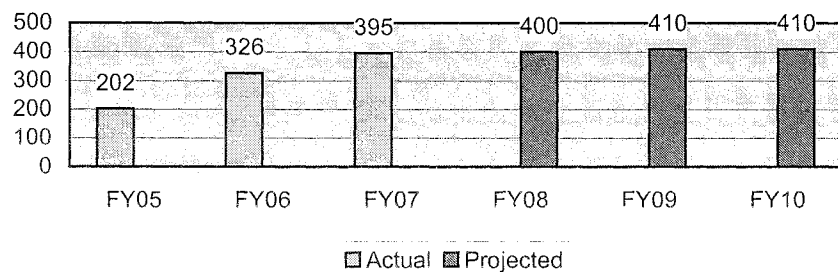
6b. Provide an efficiency measure.

State Funding for Johne's Disease per Herd

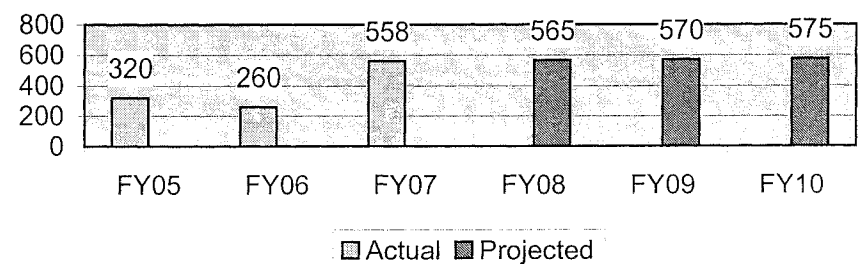


6c. Provide the number of clients/individuals served.

Number of Beef Herds Participating in Missouri's Voluntary Johne's Disease Program



Number of Producers Participating in Missouri's Voluntary Johne's Disease Program



NEW DECISION ITEM
RANK: _____ OF _____

Agriculture	Budget Unit	35510C
Animal Health		
Johne's Disease		

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The strategy for detection and elimination of Johne's Disease in Missouri cattle herds requires that cattle owners veterinarians be aware of the disease and tools available for the aforementioned tasks. The next step is to perform a Herd Risk Assessment to determine the risk of introducing and/or perpetuation the disease in a specific cattle herd. The next step is to determine the probability of the existence of Johne's Disease in cattle in that herd. And the final step is to develop a herd plan to prevent introduction, and/or reduce the prevalence of Johne's Disease in the herd.

This process utilized the strategies of education, risk assessment, management plan, testing and adjustment of the management plan to adapt to the situation.

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ANIMAL HEALTH ADMINISTRATION								
Johne's Disease - 1350026								
SUPPLIES	0	0.00	0	0.00	0	0.00	2,500	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	0	0.00	45,000	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	0	0.00	2,500	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	50,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$50,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$50,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF AGRICULTURE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INDEMNITIES								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - PD	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL	0	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00

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im_disummary

CORE DECISION ITEM

Department: Agriculture
Division: Animal Health
Core: Indemnities

Budget Unit 35540C

1. CORE FINANCIAL SUMMARY

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	1	0	0	1 E
TRF	0	0	0	0
Total	1	0	0	1 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Not applicable

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	1	0	0	1 E
TRF	0	0	0	0
Total	1	0	0	1 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Not applicable

2. CORE DESCRIPTION

The Indemnity Program provides funding to control and eradicate animal diseases by removal and depopulation of disease-infected animals. Rapid elimination of disease-infected animals is the surest method to guard against further spread of disease. This funding also helps to minimize economic losses to producers whose livestock have been destroyed.

3. PROGRAM LISTING (list programs included in this core funding)

Indemnities

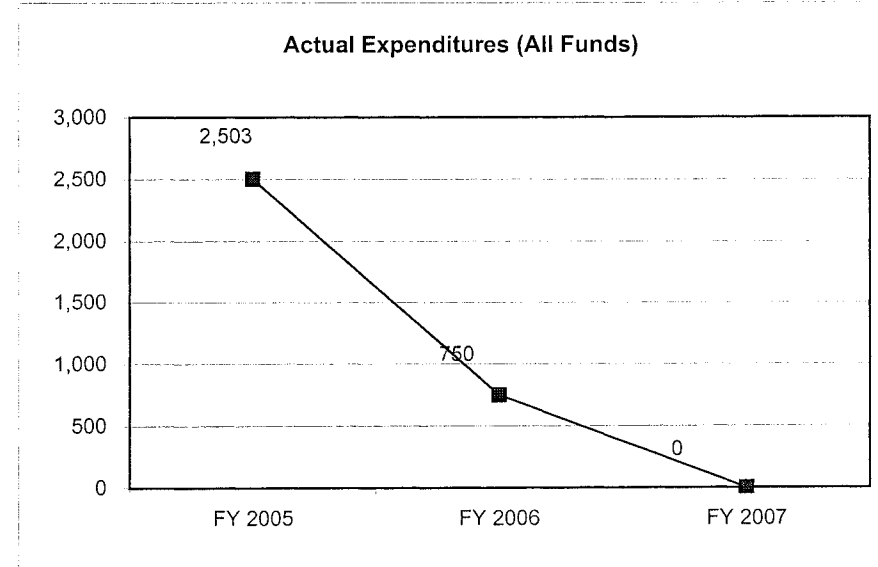
CORE DECISION ITEM

Department: Agriculture
Division: Animal Health
Core: Indemnities

Budget Unit 35540C

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	2,503	750	1	1 E
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,503	750	1	N/A
Actual Expenditures (All Funds)	2,503	750	0	N/A
Unexpended (All Funds)	0	0	1	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

The \$1 estimated appropriation was increased to meet indemnity needs in FY 2005 and FY 2006.

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE INDEMNITIES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	
DEPARTMENT CORE REQUEST							
	PD	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INDEMNITIES								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - PD	0	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00
GENERAL REVENUE	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Indemnities

Program is found in the following core budget(s): Indemnities

	Disease Control	Indemnities	TOTAL
GR	1,461,921	1	1,461,922
FEDERAL	299,354	0	299,354
OTHER	431,933	0	431,933
TOTAL	2,193,208	1	2,193,209

1. What does this program do?

The Indemnity Program provides funding to control and eradicate animal diseases by removal and depopulation of disease-infected animals. Rapid elimination of disease-infected animals is the surest method to guard against further spread of disease. This funding also helps to minimize economic losses to producers whose livestock have been destroyed.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

267.170, 267.490, and 267.611RSMo

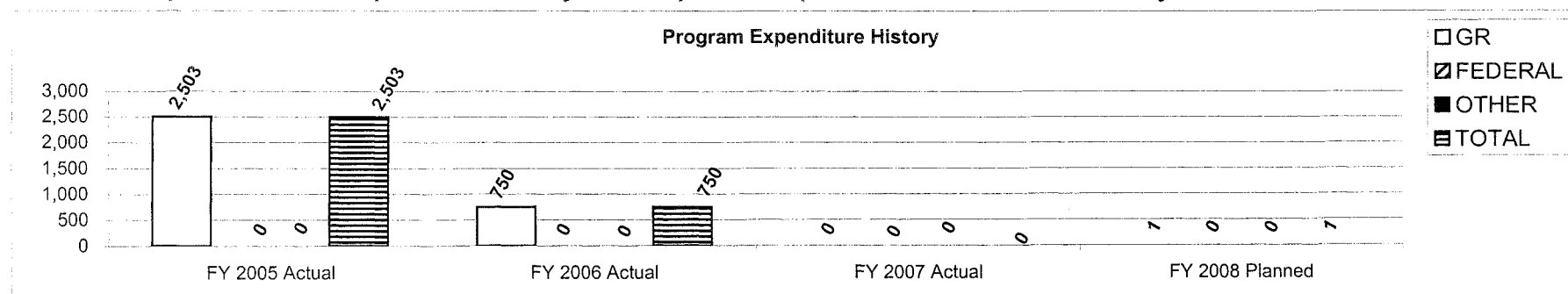
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Indemnities

Program is found in the following core budget(s): Indemnities

6. What are the sources of the "Other " funds?

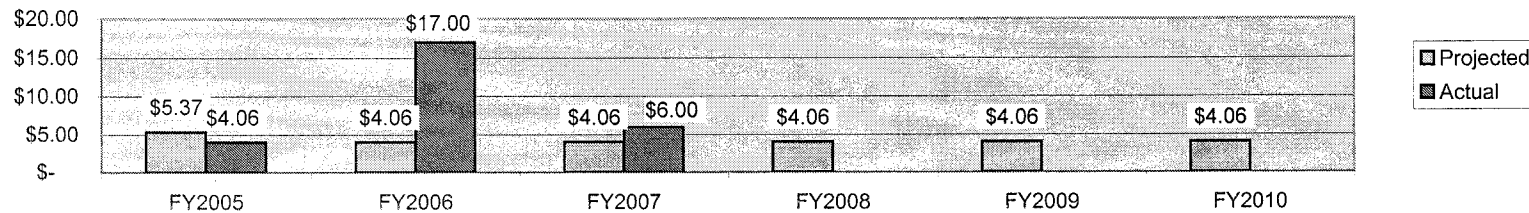
7a. Provide an effectiveness measure.

Disease Free status held by this state

	FY2005		FY2006		FY2007		FY2008	FY2009	FY2010
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Proj.	Proj.
Brucellosis	Free	Free	Free	Free	Free	Free	Free	Free	Free
Tuberculosis	Free	Free	Free	Free	Free	Free	Free	Free	Free
Pullorum-Typhoid	Free	Free	Free	Free	Free	Free	Free	Free	Free

7b. Provide an efficiency measure.

Average cost per animal indemnified



7c. Provide the number of clients/individuals served, if applicable.

	FY2005		FY2006		FY2007		FY2008	FY2009	FY2010
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Proj.	Proj.
Herd owners	0	3	0	1	1	0	0	0	0

7d. Provide a customer satisfaction measure, if available.

Not available.

DEPARTMENT OF AGRICULTURE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GRAIN REGULATORY SERVICES								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	618,995	15.59	670,639	16.00	670,639	16.00	670,639	16.00
AGRICULTURE-FEDERAL AND OTHER	14,529	0.37	34,001	0.50	34,001	0.50	34,001	0.50
TOTAL - PS	633,524	15.96	704,640	16.50	704,640	16.50	704,640	16.50
EXPENSE & EQUIPMENT								
GENERAL REVENUE	90,984	0.00	75,035	0.00	75,035	0.00	75,035	0.00
AGRICULTURE-FEDERAL AND OTHER	6,056	0.00	41,180	0.00	41,180	0.00	41,180	0.00
TOTAL - EE	97,040	0.00	116,215	0.00	116,215	0.00	116,215	0.00
TOTAL	730,564	15.96	820,855	16.50	820,855	16.50	820,855	16.50
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	20,119	0.00
AGRICULTURE-FEDERAL AND OTHER	0	0.00	0	0.00	0	0.00	1,020	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	21,139	0.00
TOTAL	0	0.00	0	0.00	0	0.00	21,139	0.00
GRAIN REGULATORY SERVICES E&E - 1350010								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	24,200	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	24,200	0.00	0	0.00
TOTAL	0	0.00	0	0.00	24,200	0.00	0	0.00
GRAND TOTAL	\$730,564	15.96	\$820,855	16.50	\$845,055	16.50	\$841,994	16.50

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CORE DECISION ITEM

Department:	Agriculture	Budget Unit	<u>35660C</u>
Division:	Grain Inspection & Warehousing		
Core:	Grain Regulatory Services		

1. CORE FINANCIAL SUMMARY

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	670,639	34,001	0	704,640
EE	75,035	41,180	0	116,215
PSD	0	0	0	0
TRF	0	0	0	0
Total	745,674	75,181	0	820,855
FTE	16.00	0.50	0.00	16.50

Est. Fringe	333,710	16,919	0	350,629
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Not applicable

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	670,639	34,001	0	704,640
EE	75,035	41,180	0	116,215
PSD	0	0	0	0
TRF	0	0	0	0
Total	745,674	75,181	0	820,855
FTE	16.00	0.50	0.00	16.50

Est. Fringe	333,710	16,919	0	350,629
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Not applicable

2. CORE DESCRIPTION

The Grain Regulatory Services Program is a statutorily mandated program which provides regulatory oversight to the grain warehouse and grain merchandising industry. This oversight ensures the 50,000 Missouri grain farmers of a financially stable grain marketing system where they can both store and merchandise their grain production. Audits of the incentive payments for ethanol and biodiesel production are completed by the GRS program. In addition, the GRS program conducts commodity checkoff audits to verify collection of assessments and administers the Missouri Agricultural Mediation Program (MAMP) which provides dispute resolution services to Missouri farmers who utilize USDA programs. The MAMP is funded by a grant provided through the Farm Service Agency of USDA.

3. PROGRAM LISTING (list programs included in this core funding)

Grain Regulatory Services

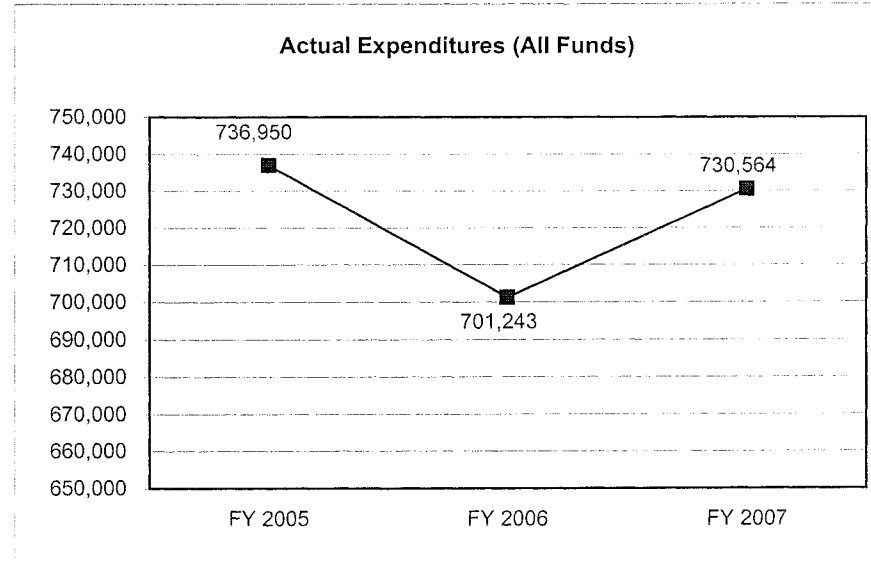
CORE DECISION ITEM

Department: Agriculture
Division: Grain Inspection & Warehousing
Core: Grain Regulatory Services

Budget Unit 35660C

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	843,930	779,998	809,179	779,998
Less Reverted (All Funds)	(41,418)	(18,782)	(19,533)	N/A
Budget Authority (All Funds)	802,512	761,216	789,646	N/A
Actual Expenditures (All Funds)	736,950	701,243	730,564	N/A
Unexpended (All Funds)	65,562	59,973	59,082	N/A
Unexpended, by Fund:				
General Revenue	26	1	13	N/A
Federal	65,536	59,972	59,069	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE GRAIN REGULATORY SERVICES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	16.50	670,639	34,001	0	704,640	
	EE	0.00	75,035	41,180	0	116,215	
	Total	16.50	745,674	75,181	0	820,855	
DEPARTMENT CORE REQUEST							
	PS	16.50	670,639	34,001	0	704,640	
	EE	0.00	75,035	41,180	0	116,215	
	Total	16.50	745,674	75,181	0	820,855	
GOVERNOR'S RECOMMENDED CORE							
	PS	16.50	670,639	34,001	0	704,640	
	EE	0.00	75,035	41,180	0	116,215	
	Total	16.50	745,674	75,181	0	820,855	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 35660C BUDGET UNIT NAME: Grain Regulatory Services	DEPARTMENT: Agriculture DIVISION: Grain Regulatory Services
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
We are requesting flexibility in the Grain Regulatory Services' General Revenue (GR) Personal Service and/or Expense and Equipment appropriation, provided that not more than twenty percent (20%) flexibility is allowed between each of these appropriations. This flexibility is needed to maximize the efficiency of available financial resources and to meet the department's statutory responsibilities.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$12,568 GR	The Grain Regulatory Services' program believes that it may need to flex up to 20% of its GR Personal Services and/or Expense and Equipment appropriation.
3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexed from PS to EE to replace a high-cost, high-mileage vehicle.	The program has experienced significant funding reductions in recent fiscal years. The requested flexibility will most likely be used for essential Expense and Equipment expenditures (e.g. maintenance, repair, or replacement of equipment; supply purchases; etc.) that would impair the department's operation if not made.

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GRAIN REGULATORY SERVICES								
CORE								
ACCOUNTANT I	31,450	1.00	32,445	1.00	32,445	1.00	32,445	1.00
ACCOUNTANT II	42,412	1.00	43,756	1.00	43,756	1.00	43,756	1.00
EXECUTIVE I	32,600	1.00	33,627	1.00	33,627	1.00	33,627	1.00
MEDIATOR	0	0.00	34,001	0.50	34,001	0.50	34,001	0.50
GRAIN REGULATORY AUDITOR I	16,646	0.61	0	0.00	0	0.00	0	0.00
GRAIN REGULATORY AUDITOR II	303,395	8.25	356,580	9.00	356,580	9.00	356,580	9.00
GRAIN REGULATORY AUDITOR III	85,687	2.00	88,400	2.00	88,400	2.00	88,400	2.00
AGRICULTURE MGR B2	56,142	1.00	57,922	1.00	57,922	1.00	57,922	1.00
DEPUTY STATE DEPT DIRECTOR	9,055	0.10	0	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	39,627	0.50	40,877	0.50	40,877	0.50	40,877	0.50
DESIGNATED PRINCIPAL ASST DIV	16,510	0.50	17,032	0.50	17,032	0.50	17,032	0.50
TOTAL - PS	633,524	15.96	704,640	16.50	704,640	16.50	704,640	16.50
TRAVEL, IN-STATE	24,684	0.00	34,000	0.00	34,000	0.00	34,000	0.00
TRAVEL, OUT-OF-STATE	4,220	0.00	7,478	0.00	7,478	0.00	7,478	0.00
SUPPLIES	28,203	0.00	31,959	0.00	31,959	0.00	31,959	0.00
PROFESSIONAL DEVELOPMENT	5,070	0.00	10,280	0.00	10,280	0.00	10,280	0.00
COMMUNICATION SERV & SUPP	4,865	0.00	7,000	0.00	7,000	0.00	7,000	0.00
PROFESSIONAL SERVICES	1,471	0.00	8,000	0.00	8,000	0.00	8,000	0.00
M&R SERVICES	10,688	0.00	8,903	0.00	8,903	0.00	8,903	0.00
COMPUTER EQUIPMENT	1,490	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	14,861	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	495	0.00	495	0.00	495	0.00
REAL PROPERTY RENTALS & LEASES	323	0.00	5,400	0.00	5,400	0.00	5,400	0.00
EQUIPMENT RENTALS & LEASES	39	0.00	200	0.00	200	0.00	200	0.00
MISCELLANEOUS EXPENSES	1,126	0.00	2,500	0.00	2,500	0.00	2,500	0.00
TOTAL - EE	97,040	0.00	116,215	0.00	116,215	0.00	116,215	0.00
GRAND TOTAL	\$730,564	15.96	\$820,855	16.50	\$820,855	16.50	\$820,855	16.50
GENERAL REVENUE	\$709,979	15.59	\$745,674	16.00	\$745,674	16.00	\$745,674	16.00
FEDERAL FUNDS	\$20,585	0.37	\$75,181	0.50	\$75,181	0.50	\$75,181	0.50
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GRAIN REGULATORY SERVICES								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	973	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	1,313	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	1,009	0.00
MEDIATOR	0	0.00	0	0.00	0	0.00	1,020	0.00
GRAIN REGULATORY AUDITOR II	0	0.00	0	0.00	0	0.00	10,697	0.00
GRAIN REGULATORY AUDITOR III	0	0.00	0	0.00	0	0.00	2,652	0.00
AGRICULTURE MGR B2	0	0.00	0	0.00	0	0.00	1,738	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	1,226	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	511	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	21,139	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$21,139	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$20,119	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,020	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Grain Regulatory Services

Program is found in the following core budget(s): Grain Regulatory Services

1. What does this program do?

Missouri producers annually harvest up to 650 million bushels of grain valued at more than \$2 billion, making grain production one of the state's top industries. The Grain Regulatory Services (GRS) Program licenses, bonds and audits grain warehouses and grain dealers to ensure financially sound grain markets for Missouri's farmers to store and merchandise their grain. Audits of the ethanol and biodiesel incentive payments are conducted by the GRS program. In addition, the GRS program conducts commodity checkoff audits to verify collection of assessments and administers the Missouri Agricultural Mediation Program (MAMP) which provides dispute resolution services to Missouri farmers who participate in USDA programs. The MAMP is funded by a grant provided through the Farm Service Agency of USDA.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Missouri Grain Dealer Law 276.401-276.582 RSMo & Missouri Grain Warehouse Law 411 RSMo

3. Are there federal matching requirements? If yes, please explain.

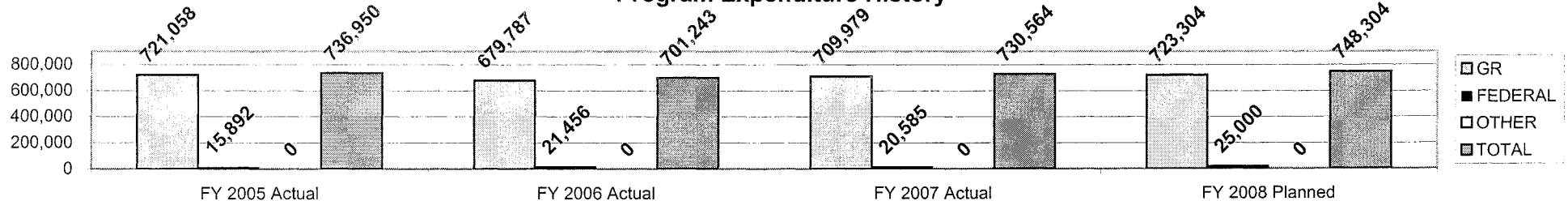
Yes, The MAMP requires the state to match 30%. GRS program has no matching requirements.

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

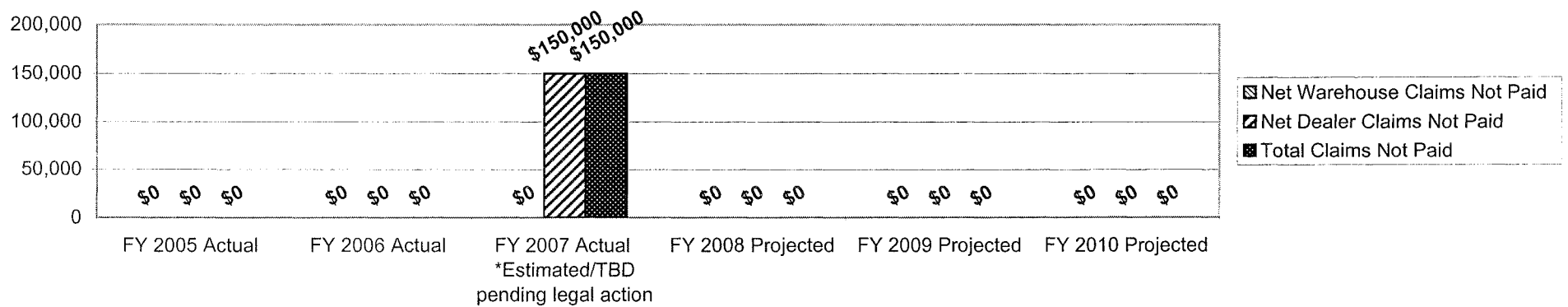
Department: Agriculture

Program Name: Grain Regulatory Services

Program is found in the following core budget(s): Grain Regulatory Services

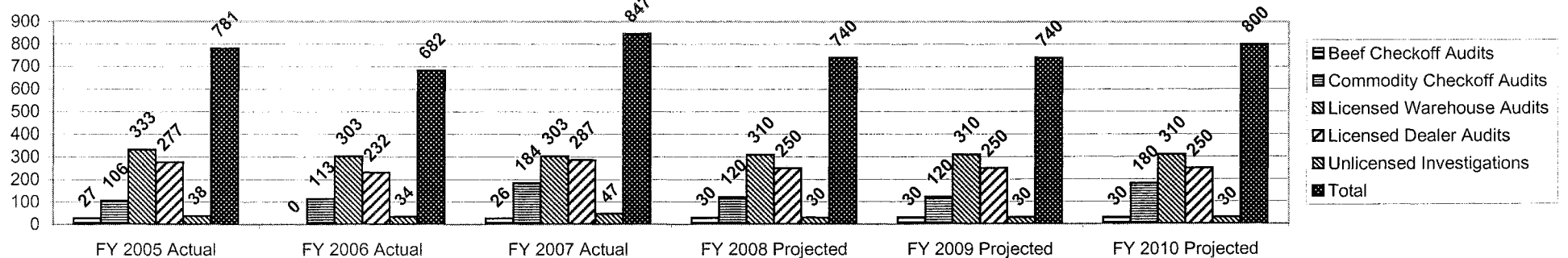
7a. Provide an effectiveness measure.

Total Dollars Lost by Missouri Farmers Due to Grain Warehouse and/or Grain Dealer Failures



7b. Provide an efficiency measure.

Total Audits and Investigations



PROGRAM DESCRIPTION

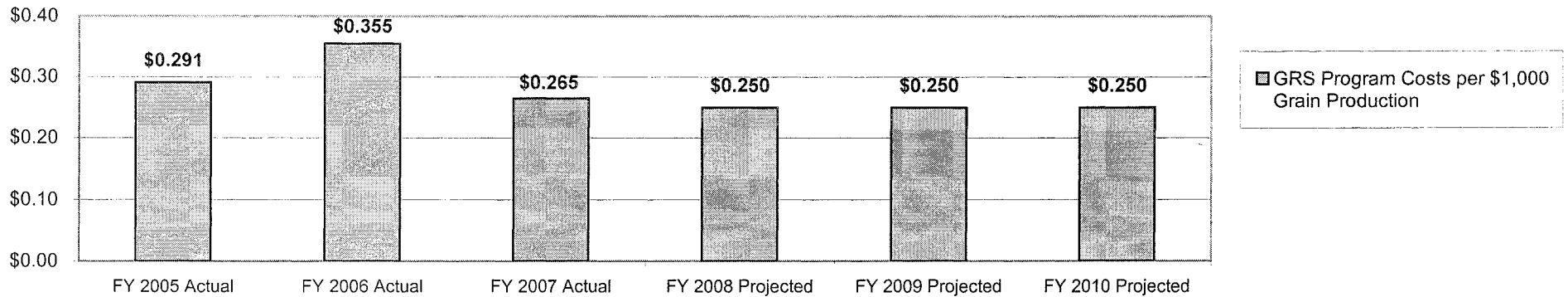
Department: Agriculture

Program Name: Grain Regulatory Services

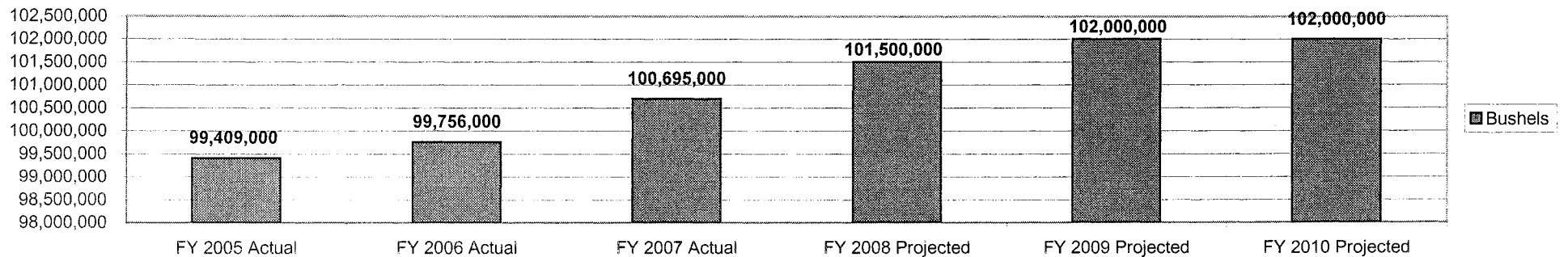
Program is found in the following core budget(s): Grain Regulatory Services

7b. Efficiency Measure (Continued).

GRS Program Costs per \$1,000 Grain Production



State Licensed Public Grain Storage Capacity



PROGRAM DESCRIPTION

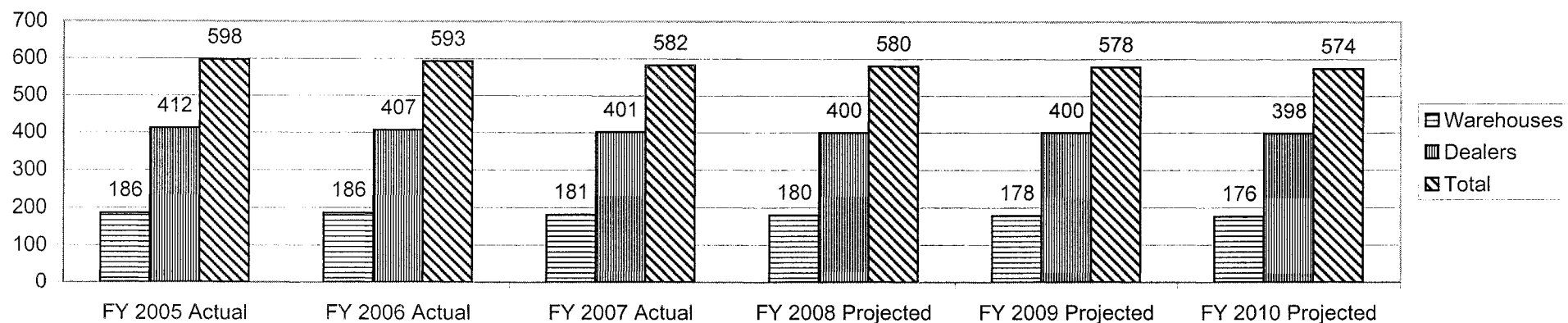
Department: Agriculture

Program Name: Grain Regulatory Services

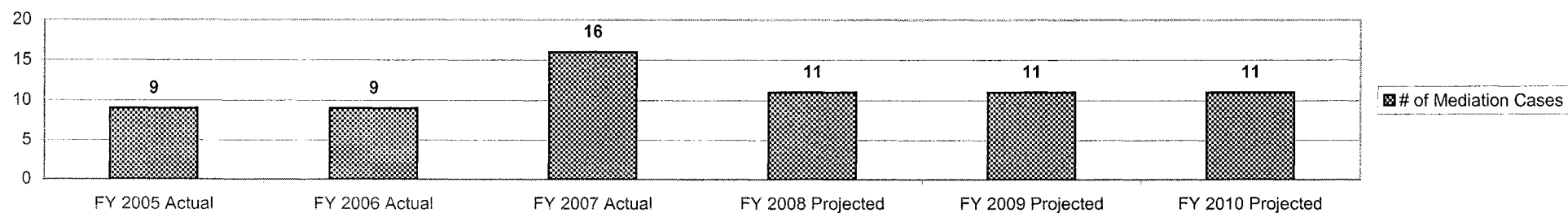
Program is found in the following core budget(s): Grain Regulatory Services

7c. Provide the number of clients/individuals served, if applicable.

Licensed Grain Dealers and Warehouses



of Mediation Cases



7d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM
RANK: 14 OF 25

Agriculture
Grain Inspection & Warehousing
Grain Regulatory Services E&E

Budget Unit 35660C

1. AMOUNT OF REQUEST

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	24,200	0	0	24,200
PSD	0	0	0	0
TRF	0	0	0	0
Total	24,200	0	0	24,200
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Missouri farmers who store and merchandise their \$2 billion grain crop annually need adequate protection. The Grain Regulatory Services program, authorized by 276.401-276.582 RSMo and 411 RSMo, provides protection to Missouri farmers and needs a \$24,200 core increase to E&E. This will allow the program to provide adequate regulatory oversight to ensure a financially stable marketplace for Missouri's grain producers.

NEW DECISION ITEM
RANK: 14 OF 25

Agriculture	Budget Unit	35660C
Grain Inspection & Warehousing		
Grain Regulatory Services E&E		

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Grain Regulatory Services is now fully staffed and unable to flex personal services to pay E&E. The program's E&E appropriation has been reduced 34% from \$113,188 in FY'03 to \$75,035 in FY'07. During the four previous fiscal years ('04-'07), GRS has averaged spending \$97,845 general revenue annually on E&E. The core increase needed is figured as \$97,845-\$75,035 (most recent appropriation)=\$22,810x3% inflation for '08+3% inflation for '09=\$24,200.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Travel In-State -140 (In-state Meals)	5,000						5,000		
Travel In-State -140 (In-State Lodging)	9,000						9,000		
Supplies - 190 (Motor Fuel)	5,000						5,000		
M&R Services - 430 (Vehicle Repairs)	5,200						5,200		
Total EE	24,200		0		0		24,200		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	24,200	0.0	0	0.0	0	0.0	24,200	0.0	0

NEW DECISION ITEM
RANK: 14 OF 25

Agriculture		Budget Unit <u>35660C</u>								
Grain Inspection & Warehousing										
Grain Regulatory Services E&E										
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	
							0	0.0		
							0	0.0		
Total PS	0	0.0	0	0.0	0	0.0	0	0.0		0
							0			
							0			
							0			
Total EE	0		0		0		0			0
Program Distributions							0			
Total PSD	0		0		0		0			0
Transfers										
Total TRF	0		0		0		0			0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0		0

NEW DECISION ITEM
RANK: 14 OF 25

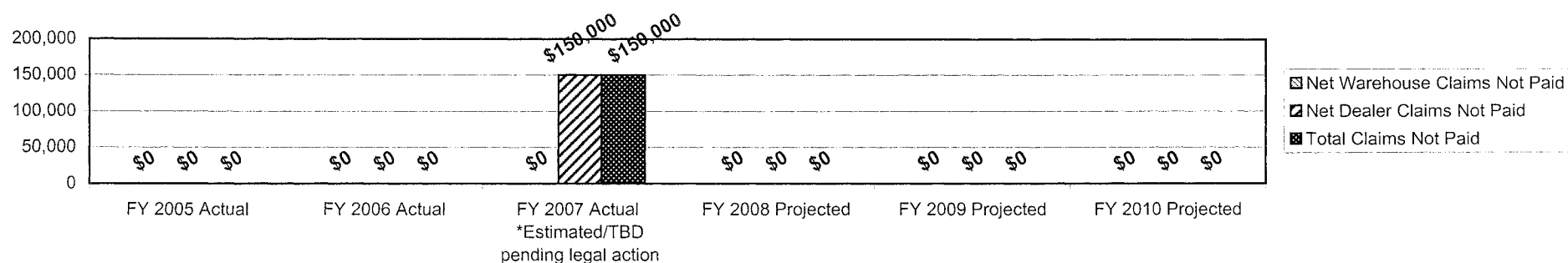
Agriculture
Grain Inspection & Warehousing
Grain Regulatory Services E&E

Budget Unit 35660C

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

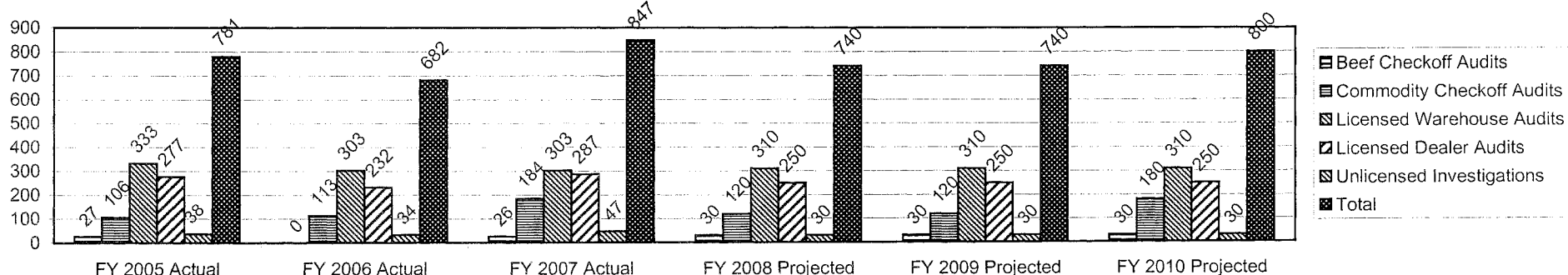
6a. Provide an effectiveness measure.

Total Dollars Lost by Missouri Farmers Due to Grain Warehouse and/or Grain Dealer Failures



6b. Provide an efficiency measure.

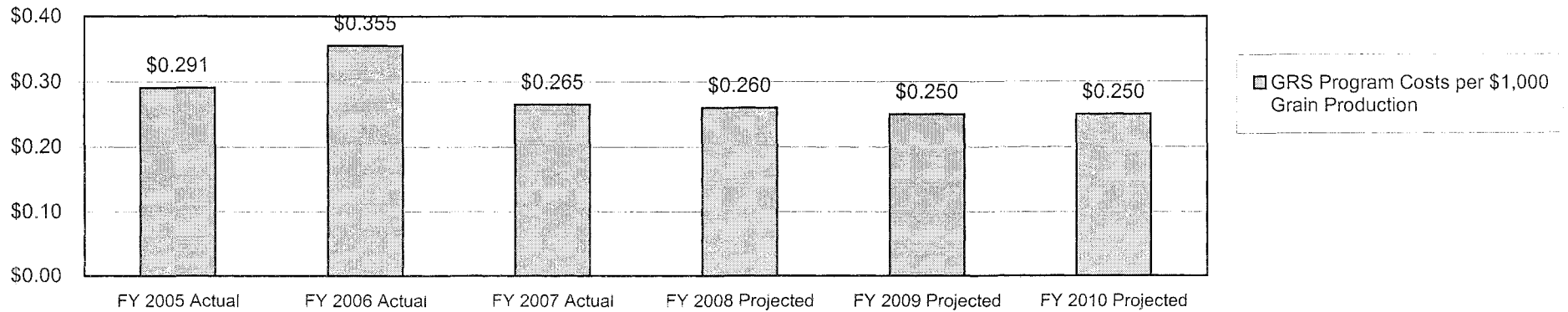
Total Audits and Investigations



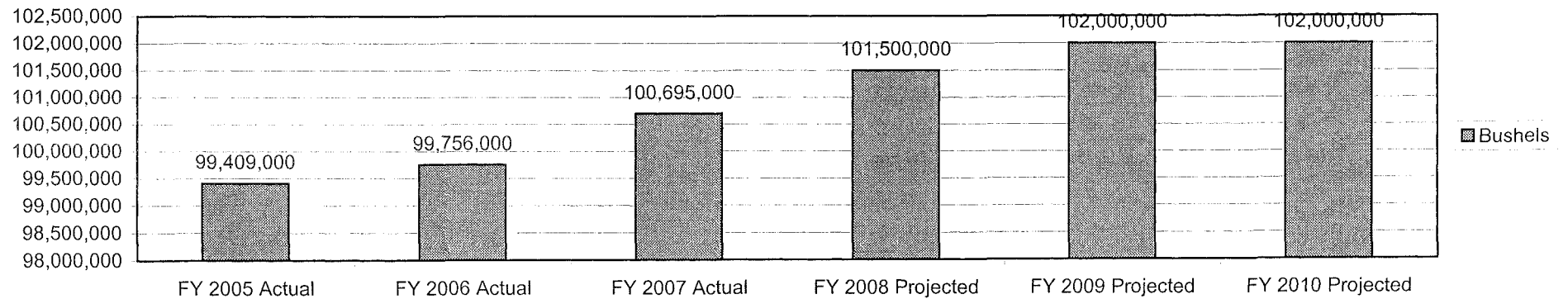
Agriculture Budget Unit 35660C
Grain Inspection & Warehousing
Grain Regulatory Services E&E

6b. Provide an efficiency measure (continued).

GRS Program Costs per \$1,000 Grain Production



State Licensed Public Grain Storage Capacity



NEW DECISION ITEM
RANK: 14 OF 25

Agriculture

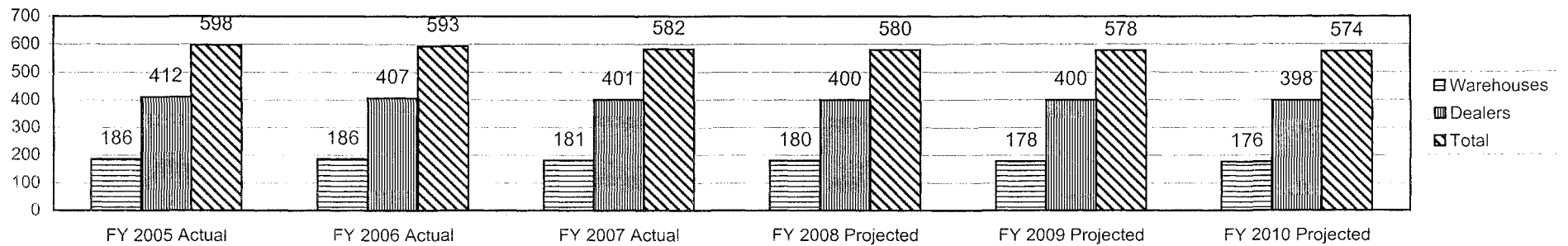
Budget Unit 35660C

Grain Inspection & Warehousing

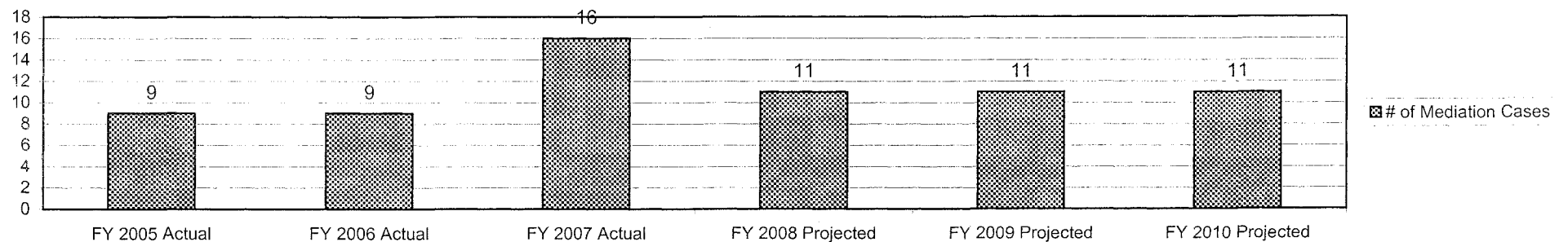
Grain Regulatory Services E&E

6c. Provide the number of clients/individuals served, if applicable.

Licensed Grain Dealers and Warehouses



of Mediation Cases



6d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM
RANK: 14 OF 25

Agriculture	Budget Unit	35660C
Grain Inspection & Warehousing		
Grain Regulatory Services E&E		

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Grain Regulatory Services Program will continue to license, bond and audit the state's grain warehouses and merchandising facilities to verify that sufficient grain inventories are available to cover all grain depositors. In addition, Grain Regulatory Services will verify sufficient liquidity is available to all grain merchandisers to cover outstanding payables to Missouri's grain farmers.

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GRAIN REGULATORY SERVICES								
GRAIN REGULATORY SERVICES E&E - 1350010								
TRAVEL, IN-STATE	0	0.00	0	0.00	14,000	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	5,000	0.00	0	0.00
M&R SERVICES	0	0.00	0	0.00	5,200	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	24,200	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$24,200	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$24,200	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DEPARTMENT OF AGRICULTURE

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
GRAIN INSPECTION SERVICES									
CORE									
PERSONAL SERVICES									
GRAIN INSPECTION FEES	971,594	36.51	1,504,083	48.50	1,504,083	48.50	1,454,083	46.50	
TOTAL - PS	971,594	36.51	1,504,083	48.50	1,504,083	48.50	1,454,083	46.50	
EXPENSE & EQUIPMENT									
GRAIN INSPECTION FEES	241,969	0.00	352,047	0.00	352,047	0.00	352,047	0.00	
TOTAL - EE	241,969	0.00	352,047	0.00	352,047	0.00	352,047	0.00	
PROGRAM-SPECIFIC									
GRAIN INSPECTION FEES	0	0.00	30,000	0.00	30,000	0.00	30,000	0.00	
TOTAL - PD	0	0.00	30,000	0.00	30,000	0.00	30,000	0.00	
TOTAL	1,213,563	36.51	1,886,130	48.50	1,886,130	48.50	1,836,130	46.50	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
GRAIN INSPECTION FEES	0	0.00	0	0.00	0	0.00	43,623	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	43,623	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	43,623	0.00	
GRAND TOTAL	\$1,213,563	36.51	\$1,886,130	48.50	\$1,886,130	48.50	\$1,879,753	46.50	

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CORE DECISION ITEM

Department: Agriculture Division: Grain Inspection & Warehousing Core: Grain Inspection Services	Budget Unit 35610C
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1. CORE FINANCIAL SUMMARY

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	1,504,083	1,504,083
EE	0	0	352,047	352,047
PSD	0	0	30,000	30,000
TRF	0	0	0	0
Total	0	0	1,886,130	1,886,130

FTE	0.00	0.00	48.50	48.50
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Est. Fringe	0	0	748,432	748,432
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Grain Inspection Fees (0647)

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	1,454,083	1,454,083
EE	0	0	352,047	352,047
PSD	0	0	30,000	30,000
TRF	0	0	0	0
Total	0	0	1,836,130	1,836,130

FTE	0.00	0.00	46.50	46.50
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Est. Fringe	0	0	723,552	723,552
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Grain Inspection Fees (0647)

2. CORE DESCRIPTION

The Grain Inspection Services Program provides unbiased third-party inspections to determine the quantity, quality, and condition of grain. Inspections are not mandatory except for grain destined for export. Grain producers, buyers, sellers, shippers, and other interested parties request inspection services to facilitate the trading and marketing of grain. Inspection services are provided state-wide through regional inspection offices located in Kansas City, Laddonia, Marshall, New Madrid, and St. Joseph. The program is entirely self-supporting as it charges fees for performing inspections and all costs are paid from revenue earned.

The core request provides sufficient spending authority to operate regional inspection offices and provide "official" grain inspection services throughout Missouri.

3. PROGRAM LISTING (list programs included in this core funding)

Grain Inspection Services Program

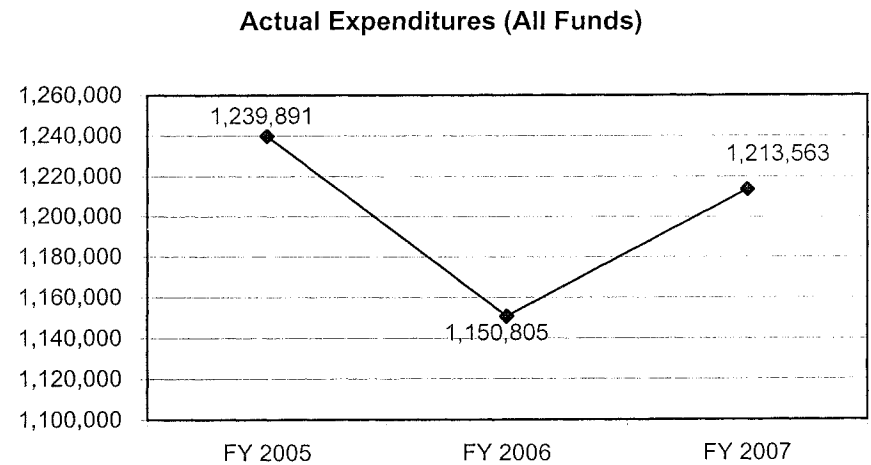
CORE DECISION ITEM

Department: Agriculture
Division: Grain Inspection & Warehousing
Core: Grain Inspection Services

Budget Unit 35610C

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	1,912,738	1,908,709	1,994,339	1,886,130
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,912,738	1,908,709	1,994,339	N/A
Actual Expenditures (All Funds)	1,239,891	1,150,805	1,213,563	N/A
Unexpended (All Funds)	672,847	757,904	780,776	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	672,847	757,904	780,776	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE GRAIN INSPECTION SERVICES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	48.50	0	0	1,504,083	1,504,083	
	EE	0.00	0	0	352,047	352,047	
	PD	0.00	0	0	30,000	30,000	
	Total	48.50	0	0	1,886,130	1,886,130	
DEPARTMENT CORE REQUEST							
	PS	48.50	0	0	1,504,083	1,504,083	
	EE	0.00	0	0	352,047	352,047	
	PD	0.00	0	0	30,000	30,000	
	Total	48.50	0	0	1,886,130	1,886,130	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	2131 3201 PS	(2.00)	0	0	(50,000)	(50,000)	
NET GOVERNOR CHANGES		(2.00)	0	0	(50,000)	(50,000)	
GOVERNOR'S RECOMMENDED CORE							
	PS	46.50	0	0	1,454,083	1,454,083	
	EE	0.00	0	0	352,047	352,047	
	PD	0.00	0	0	30,000	30,000	
	Total	46.50	0	0	1,836,130	1,836,130	

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GRAIN INSPECTION SERVICES								
CORE								
SR OFC SUPPORT ASST (KEYBRD)	21,875	0.82	27,701	1.00	27,701	1.00	27,701	1.00
GRAIN INSPECTOR I	72,964	3.42	87,089	4.00	87,089	4.00	87,089	4.00
GRAIN INSPECTOR II	135,649	5.01	235,005	8.00	235,005	8.00	235,005	8.00
GRAIN INSPECTOR III	164,734	4.92	221,096	6.00	221,096	6.00	221,096	6.00
GRAIN INSPECTOR IV	200,519	4.99	255,374	6.00	255,374	6.00	255,374	6.00
GRAIN INSPECTOR V	40,004	1.00	39,527	1.00	39,527	1.00	39,527	1.00
GRAIN SAMPLER	51,606	2.57	84,946	4.00	84,946	4.00	84,946	4.00
AGRICULTURE MGR B2	0	0.00	62,451	1.00	62,451	1.00	62,451	1.00
DIVISION DIRECTOR	0	0.00	40,877	0.50	40,877	0.50	40,877	0.50
DESIGNATED PRINCIPAL ASST DIV	44,082	0.80	49,891	1.50	49,891	1.50	49,891	1.50
GRAIN INSPECTION WORKER	240,161	12.98	400,126	15.50	400,126	15.50	350,126	13.50
TOTAL - PS	971,594	36.51	1,504,083	48.50	1,504,083	48.50	1,454,083	46.50
TRAVEL, IN-STATE	5,517	0.00	21,000	0.00	16,000	0.00	16,000	0.00
TRAVEL, OUT-OF-STATE	836	0.00	7,830	0.00	7,830	0.00	7,830	0.00
FUEL & UTILITIES	4,597	0.00	9,992	0.00	9,992	0.00	9,992	0.00
SUPPLIES	84,913	0.00	116,875	0.00	116,875	0.00	116,875	0.00
PROFESSIONAL DEVELOPMENT	480	0.00	7,500	0.00	7,500	0.00	7,500	0.00
COMMUNICATION SERV & SUPP	15,358	0.00	20,585	0.00	20,585	0.00	20,585	0.00
PROFESSIONAL SERVICES	76,938	0.00	115,000	0.00	95,000	0.00	95,000	0.00
JANITORIAL SERVICES	592	0.00	500	0.00	500	0.00	500	0.00
M&R SERVICES	37,594	0.00	11,644	0.00	41,644	0.00	41,644	0.00
MOTORIZED EQUIPMENT	0	0.00	11,550	0.00	6,550	0.00	6,550	0.00
OFFICE EQUIPMENT	308	0.00	7,005	0.00	7,005	0.00	7,005	0.00
OTHER EQUIPMENT	14,731	0.00	20,611	0.00	20,611	0.00	20,611	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	500	0.00	500	0.00	500	0.00
MISCELLANEOUS EXPENSES	105	0.00	1,455	0.00	1,455	0.00	1,455	0.00
TOTAL - EE	241,969	0.00	352,047	0.00	352,047	0.00	352,047	0.00

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GRAIN INSPECTION SERVICES								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	30,000	0.00	30,000	0.00	30,000	0.00
TOTAL - PD	0	0.00	30,000	0.00	30,000	0.00	30,000	0.00
GRAND TOTAL	\$1,213,563	36.51	\$1,886,130	48.50	\$1,886,130	48.50	\$1,836,130	46.50
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$1,213,563	36.51	\$1,886,130	48.50	\$1,886,130	48.50	\$1,836,130	46.50

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GRAIN INSPECTION SERVICES								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	831	0.00
GRAIN INSPECTOR I	0	0.00	0	0.00	0	0.00	2,613	0.00
GRAIN INSPECTOR II	0	0.00	0	0.00	0	0.00	7,050	0.00
GRAIN INSPECTOR III	0	0.00	0	0.00	0	0.00	6,633	0.00
GRAIN INSPECTOR IV	0	0.00	0	0.00	0	0.00	7,661	0.00
GRAIN INSPECTOR V	0	0.00	0	0.00	0	0.00	1,186	0.00
GRAIN SAMPLER	0	0.00	0	0.00	0	0.00	2,548	0.00
AGRICULTURE MGR B2	0	0.00	0	0.00	0	0.00	1,874	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	1,226	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	1,497	0.00
GRAIN INSPECTION WORKER	0	0.00	0	0.00	0	0.00	10,504	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	43,623	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$43,623	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$43,623	0.00

PROGRAM DESCRIPTION

Department: Agriculture

Program: Grain Inspection Services

Program is found in the following core budget(s): Grain Inspection Services

1. What does this program do?

The Grain Inspection Services Program is the USDA designated official grain inspection and weighing agency in Missouri. The program provides official inspection services in accordance with the U.S. Grain Standards Act to anyone requesting services within the geographic boundaries of Missouri. The program also provides mycotoxin and official rice inspection services under authority of the U.S. Agricultural Marketing Act.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State: RSMo 411.030

Federal: U.S. Grain Standards Act (Public Law 103-156) and U.S. Agricultural Marketing Act of 1946.

3. Are there federal matching requirements? If yes, please explain.

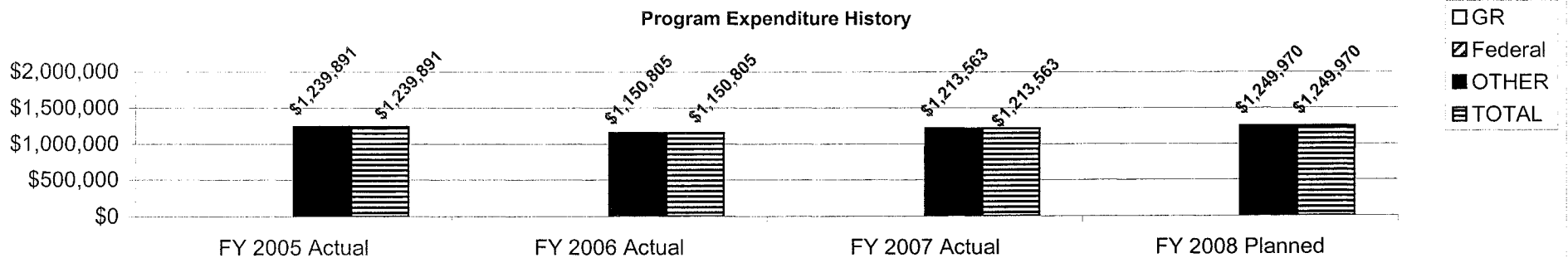
No.

4. Is this a federally mandated program? If yes, please explain.

No. USDA is responsible for administering the U.S. Grain Standards Act and the U.S. Agricultural Marketing Act. In accordance with these acts, USDA designates or delegates those responsibilities to state departments of agricultural and/or private grain inspection agencies. USDA provides compliance and operational oversight of the official grain inspection system. Each official grain inspection agency must apply to USDA for re-designation every three years.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



6. What are the sources of the "Other " funds?

Grain Inspection Fee Fund (0647)

PROGRAM DESCRIPTION

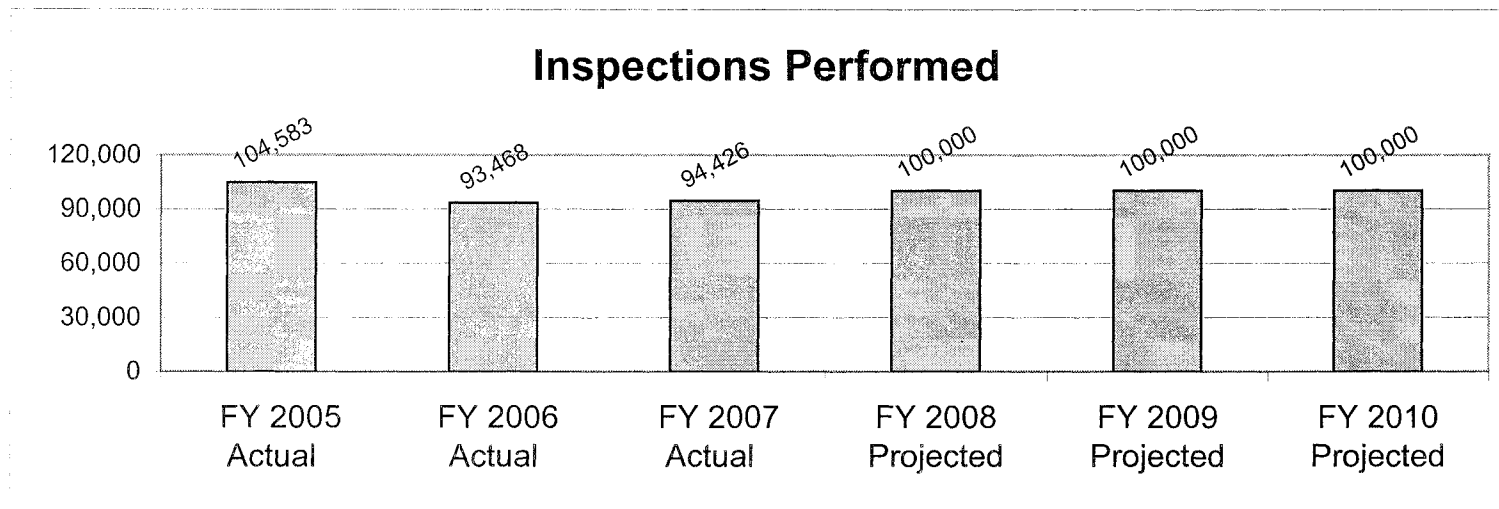
Department: Agriculture

Program: Grain Inspection Services

Program is found in the following core budget(s): Grain Inspection Services

7a. Provide an effectiveness measure.

The program performed almost 97,500 inspections per year during the period FY05 through FY07. The USDA Grain Inspection Packers and Stockyards Administration recently completed a 3 year compliance review of our program and found no major noncompliance items.



PROGRAM DESCRIPTION

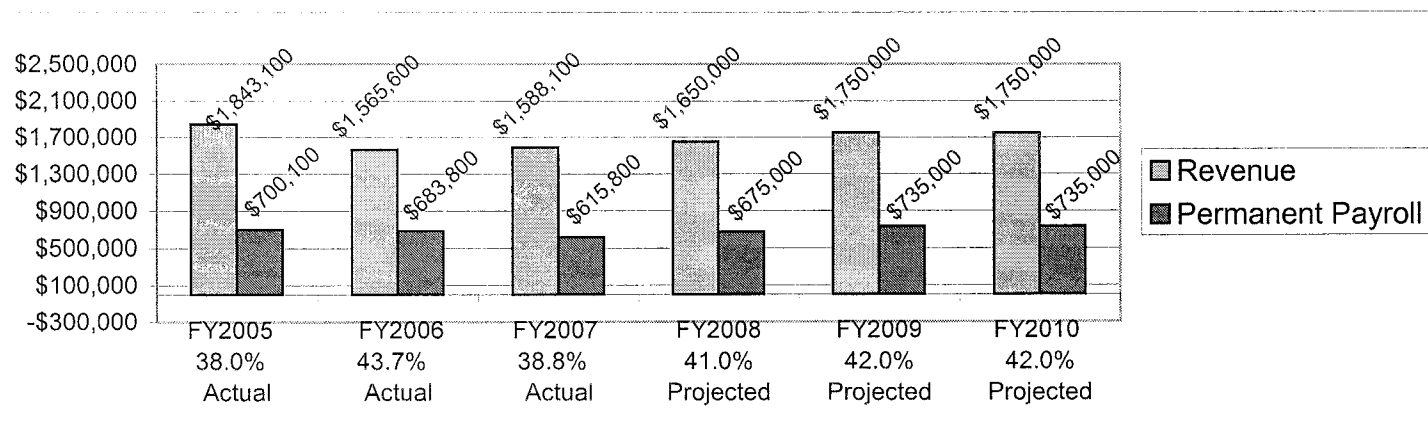
Department: Agriculture

Program: Grain Inspection Services

Program is found in the following core budget(s): Grain Inspection Services

7b. Provide an efficiency measure.

Regular payroll costs averaged 40% of program revenue during the period FY05 through FY07. Comparable three year averages exceeded 54% as recently as FY02.



7c. Provide the number of clients/individuals served, if applicable.

An estimated 500 grain producers and grain companies request inspection services each year. In fiscal year 2007 a total of 53 grain customers were billed more than \$1,000 each for inspection services including 31 that were billed more than \$10,000 each.

7d. Provide a customer satisfaction measure, if available.

The USDA Grain Inspection Packers and Stockyards Administration conducted a 3 year compliance review of this program in April and May 2007. The review team interviewed 23 major customers about inspection services provided by MDA. The USDA report concluded that 22 of the 23 customers interviewed were "very happy with the skill, professionalism, and service provided by Missouri".

DEPARTMENT OF AGRICULTURE

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
COMM MERCHANDISING ADMIN									
CORE									
PERSONAL SERVICES									
COMMODITY COUNCIL MERCHANISING	35,278	1.35	55,440	2.25	55,440	2.25	55,440	2.25	
TOTAL - PS	35,278	1.35	55,440	2.25	55,440	2.25	55,440	2.25	
EXPENSE & EQUIPMENT									
COMMODITY COUNCIL MERCHANISING	15,805	0.00	22,446	0.00	22,446	0.00	22,446	0.00	
TOTAL - EE	15,805	0.00	22,446	0.00	22,446	0.00	22,446	0.00	
TOTAL	51,083	1.35	77,886	2.25	77,886	2.25	77,886	2.25	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
COMMODITY COUNCIL MERCHANISING	0	0.00	0	0.00	0	0.00	1,663	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,663	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	1,663	0.00	
GRAND TOTAL	\$51,083	1.35	\$77,886	2.25	\$77,886	2.25	\$79,549	2.25	

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DEPARTMENT OF AGRICULTURE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMODITY MERCHANDISING PROG								
CORE								
PROGRAM-SPECIFIC								
COMMODITY COUNCIL MERCHANISING	0	0.00	85,000	0.00	85,000	0.00	85,000	0.00
AQUACULTURE MKTING DEVELOPMENT	7,150	0.00	25,000	0.00	25,000	0.00	25,000	0.00
APPLE MERCHANDISING	3,500	0.00	12,000	0.00	12,000	0.00	12,000	0.00
MO WINE MARKETING/RESEARCH DEV	32,157	0.00	15,000	0.00	15,000	0.00	15,000	0.00
TOTAL - PD	42,807	0.00	137,000	0.00	137,000	0.00	137,000	0.00
TOTAL	42,807	0.00	137,000	0.00	137,000	0.00	137,000	0.00
GRAND TOTAL	\$42,807	0.00	\$137,000	0.00	\$137,000	0.00	\$137,000	0.00

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CORE DECISION ITEM

Department: Agriculture	Budget Unit <u>35665C</u>
Division: Grain Inspection & Warehousing	
Core: Commodity Merchandising Administration	

1. CORE FINANCIAL SUMMARY

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	55,440	55,440
EE	0	0	22,446	22,446
PSD	0	0	137,000	137,000
TRF	0	0	0	0
Total	0	0	214,886	214,886

FTE	0.00	0.00	2.25	2.25
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Est. Fringe	0	0	27,587	27,587
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Commodity Council Merchandising (406), Aquaculture Marketing Development (0573), Apple Merchandising (0615), MO Wine Marketing and Research (0855)

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	55,440	55,440
EE	0	0	22,446	22,446
PSD	0	0	137,000	137,000
TRF	0	0	0	0
Total	0	0	214,886	214,886

FTE	0.00	0.00	2.25	2.25
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Est. Fringe	0	0	27,587	27,587
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Commodity Council Merchandising (406), Aquaculture Marketing Development (0573), Apple Merchandising (0615), MO Wine Marketing and Research (0855)

2. CORE DESCRIPTION

The Commodity Merchandising Administration Program provides centralized administration for the collection and distribution of assessment fees for nine commodity check off programs. The program is self-supporting. All operating costs, refunds, and distributions are paid from commodity check off fees or funds received from commodity merchandising councils.

The core decision item requests the spending authority needed to offer centralized administrative services for nine commodity check off programs.

3. PROGRAM LISTING (list programs included in this core funding)

Commodity Merchandising Administration

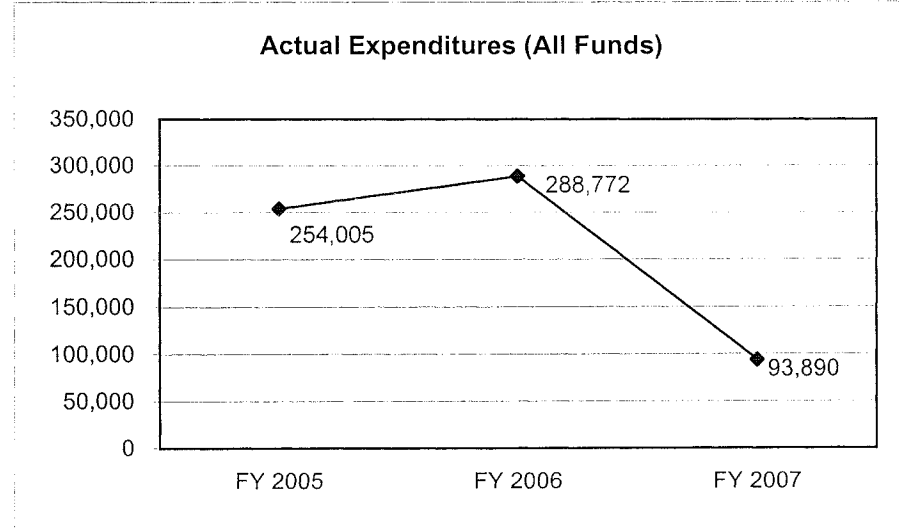
CORE DECISION ITEM

Department: Agriculture
Division: Grain Inspection & Warehousing
Core: Commodity Merchandising Administration

Budget Unit 35665C

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	304,421	346,050	239,941	236,399
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	304,421	346,050	239,941	N/A
Actual Expenditures (All Funds)	254,005	288,772	93,890	N/A
Unexpended (All Funds)	50,416	57,278	146,051	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	50,416	57,278	146,051	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

The \$137,000 PSD estimated appropriation was increased to meet commodity program needs in FY 2005 and FY 2006.

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE
COMM MERCHANDISING ADMIN

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	2.25	0	0	55,440	55,440	
	EE	0.00	0	0	22,446	22,446	
	Total	2.25	0	0	77,886	77,886	
DEPARTMENT CORE REQUEST							
	PS	2.25	0	0	55,440	55,440	
	EE	0.00	0	0	22,446	22,446	
	Total	2.25	0	0	77,886	77,886	
GOVERNOR'S RECOMMENDED CORE							
	PS	2.25	0	0	55,440	55,440	
	EE	0.00	0	0	22,446	22,446	
	Total	2.25	0	0	77,886	77,886	

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE COMMODITY MERCHANDISING PROG

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	137,000	137,000	
	Total	0.00	0	0	137,000	137,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	137,000	137,000	
	Total	0.00	0	0	137,000	137,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	137,000	137,000	
	Total	0.00	0	0	137,000	137,000	

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMM MERCHANDISING ADMIN								
CORE								
ACCOUNT CLERK II	19,454	0.75	26,111	1.00	26,111	1.00	26,111	1.00
DESIGNATED PRINCIPAL ASST DIV	8,255	0.25	13,626	0.40	13,626	0.40	13,626	0.40
STUDENT WORKER	0	0.00	9,004	0.60	9,004	0.60	9,004	0.60
OFFICE WORKER MISCELLANEOUS	7,569	0.35	6,699	0.25	6,699	0.25	6,699	0.25
TOTAL - PS	35,278	1.35	55,440	2.25	55,440	2.25	55,440	2.25
TRAVEL, IN-STATE	2,644	0.00	6,400	0.00	6,400	0.00	6,400	0.00
TRAVEL, OUT-OF-STATE	345	0.00	500	0.00	500	0.00	500	0.00
SUPPLIES	9,755	0.00	11,000	0.00	11,000	0.00	11,000	0.00
PROFESSIONAL DEVELOPMENT	50	0.00	500	0.00	500	0.00	500	0.00
COMMUNICATION SERV & SUPP	980	0.00	1,000	0.00	1,000	0.00	1,000	0.00
PROFESSIONAL SERVICES	1,278	0.00	1,700	0.00	1,700	0.00	1,700	0.00
M&R SERVICES	714	0.00	796	0.00	796	0.00	796	0.00
OFFICE EQUIPMENT	0	0.00	500	0.00	500	0.00	500	0.00
MISCELLANEOUS EXPENSES	39	0.00	50	0.00	50	0.00	50	0.00
TOTAL - EE	15,805	0.00	22,446	0.00	22,446	0.00	22,446	0.00
GRAND TOTAL	\$51,083	1.35	\$77,886	2.25	\$77,886	2.25	\$77,886	2.25
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$51,083	1.35	\$77,886	2.25	\$77,886	2.25	\$77,886	2.25

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMODITY MERCHANDISING PROG								
CORE								
PROGRAM DISTRIBUTIONS	42,807	0.00	137,000	0.00	137,000	0.00	137,000	0.00
TOTAL - PD	42,807	0.00	137,000	0.00	137,000	0.00	137,000	0.00
GRAND TOTAL	\$42,807	0.00	\$137,000	0.00	\$137,000	0.00	\$137,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$42,807	0.00	\$137,000	0.00	\$137,000	0.00	\$137,000	0.00

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMM MERCHANDISING ADMIN								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	783	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	409	0.00
STUDENT WORKER	0	0.00	0	0.00	0	0.00	270	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	0	0.00	201	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,663	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,663	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,663	0.00

PROGRAM DESCRIPTION

Department: Agriculture

Program: Commodity Merchandising Administration

Program is found in the following core budget(s): Commodity Merchandising

1. What does this program do?

State law along with state producer check off referendums have established merchandising councils and implemented check off assessment programs for nine agricultural commodities. The Commodity Merchandising Administration Program (CMAP) currently provides monthly check off collection, refund, and distribution services for all nine programs. Each month CMAP:

1. Receives check off assessment reports and payments from up to 1,000 collection points and individual producers.
2. Processes check off refunds to producers requesting refunds in applicable programs.
3. Distributes net check off collections (collections less refunds) to designated state and national commodity merchandising councils and organizations.

CMAP collection and distribution services are mandated for 3 of the 9 check off programs. CMAP is authorized to provide collection and distribution services for the other 6 check off programs if the commodity merchandising councils request those services. Centralized services minimizes administrative costs by eliminating the need for each merchandising council to establish individual systems to collect and distribute check off fees.

The CMAP is self-supporting. All operating costs, refunds, and distributions are paid from commodity check off fees or funds received from commodity merchandising councils.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 265.180, 275.650, 275.454, and 275.466 RSMo

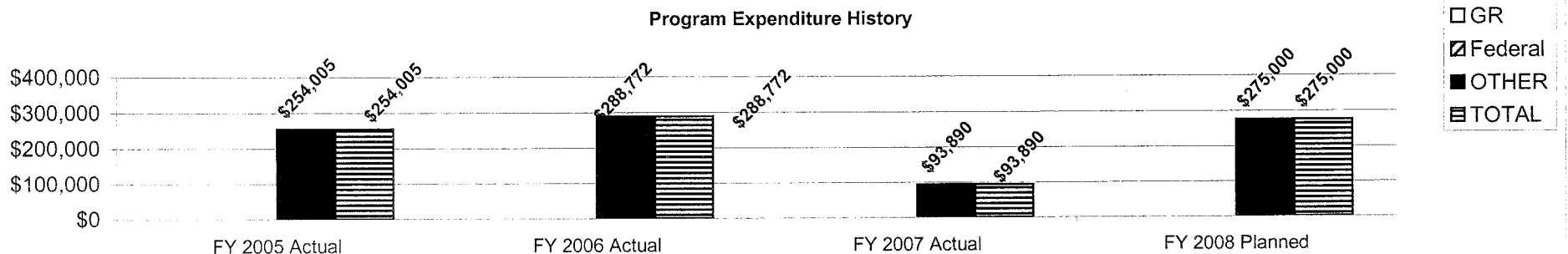
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Agriculture

Program: Commodity Merchandising Administration

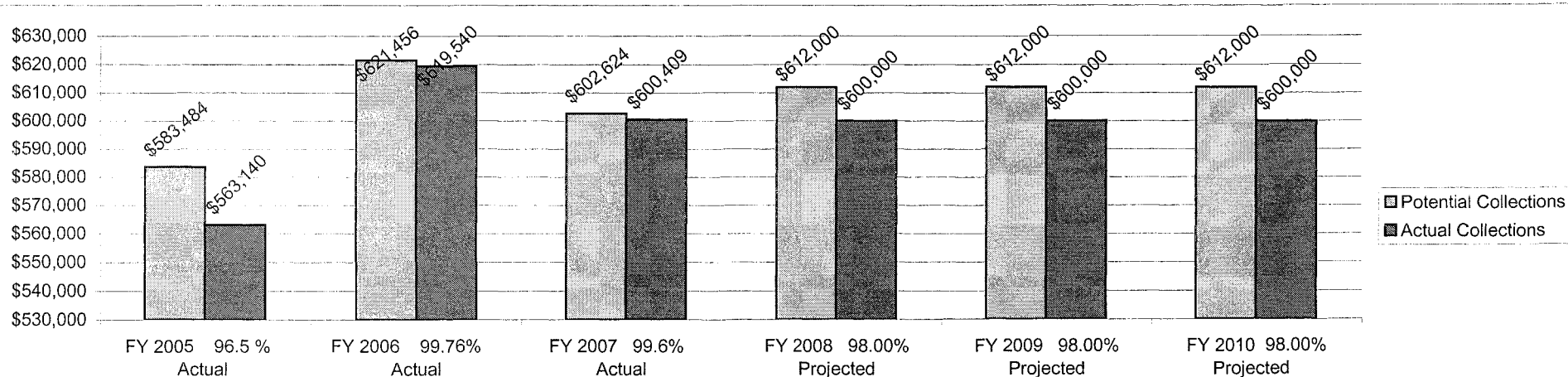
Program is found in the following core budget(s): Commodity Merchandising

6. What are the sources of the "Other " funds?

Commodity Council Merchandising Fund (0406); Aquaculture Marketing Fund (0573); Apple Merchandising Fund (0615); Missouri Wine Marketing and Research Fund (0855)

7a. Provide an effectiveness measure.

Compare the amount of Missouri rice check off fees collected to potential check off collections. Potential collections are equal to 2 cents per bushel on the annual Missouri rice production as reported by the Missouri Agricultural Statistics Service. Potential collections for FY08-10 are based on the average Missouri rice production for crop years 2005 and 2006.



PROGRAM DESCRIPTION

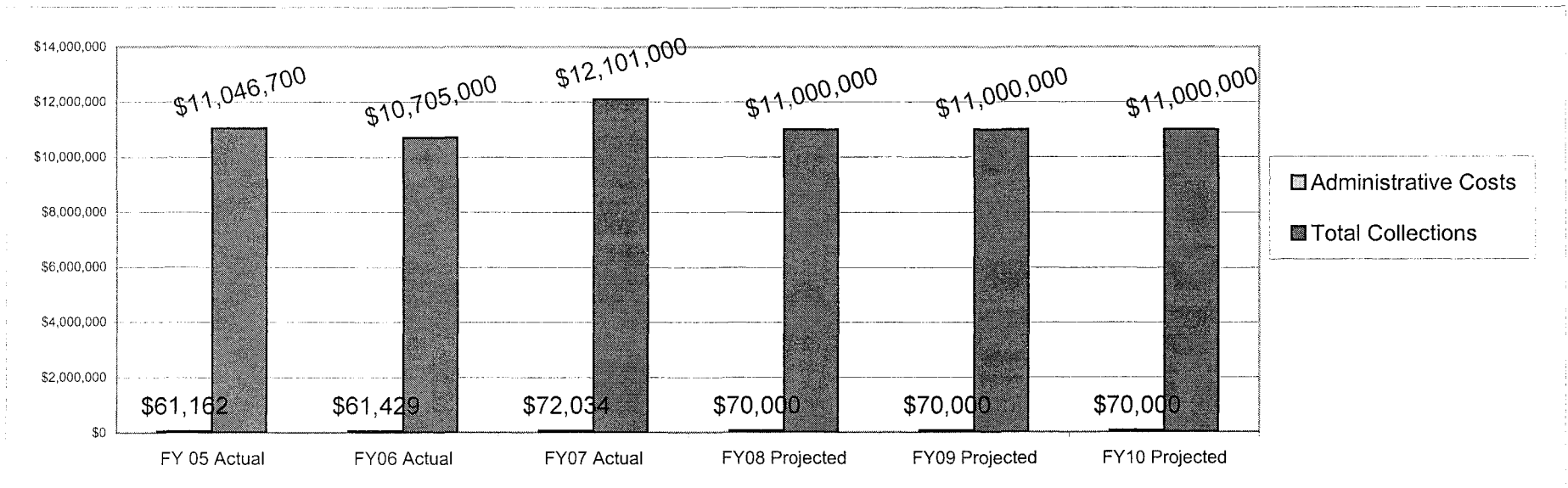
Department: Agriculture

Program: Commodity Merchandising Administration

Program is found in the following core budget(s): Commodity Merchandising

7b. Provide an efficiency measure.

Measure total program administrative costs (personal service, expense & equipment, fringe benefits, and administrative overhead) to total check off collections.



7c. Provide the number of clients/individuals served, if applicable.

The CMAP provides check off collection and distribution services for nine merchandising councils. More than 1,000 businesses and individuals serve as collection points and remit check off fees to CMAP.

7d. Provide a customer satisfaction measure, if available.

Not available

DEPARTMENT OF AGRICULTURE

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
PLANT INDUSTRIES PROGRAMS									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	1,408,777	37.07	1,547,886	39.75	1,547,886	39.75	1,547,886	39.75	
AGRICULTURE-FEDERAL AND OTHER	268,190	6.98	391,742	9.50	391,742	9.50	362,258	9.00	
TOTAL - PS	1,676,967	44.05	1,939,628	49.25	1,939,628	49.25	1,910,144	48.75	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	253,895	0.00	282,184	0.00	196,484	0.00	196,484	0.00	
AGRICULTURE-FEDERAL AND OTHER	286,337	0.00	485,197	0.00	485,197	0.00	485,197	0.00	
TOTAL - EE	540,232	0.00	767,381	0.00	681,681	0.00	681,681	0.00	
PROGRAM-SPECIFIC									
AGRICULTURE-FEDERAL AND OTHER	102,782	0.00	19,475	0.00	19,475	0.00	19,475	0.00	
TOTAL - PD	102,782	0.00	19,475	0.00	19,475	0.00	19,475	0.00	
TOTAL	2,319,981	44.05	2,726,484	49.25	2,640,784	49.25	2,611,300	48.75	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	46,436	0.00	
AGRICULTURE-FEDERAL AND OTHER	0	0.00	0	0.00	0	0.00	10,868	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	57,304	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	57,304	0.00	
PLANT PATHOLOGY LAB TECH - 1350001									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	29,484	0.50	29,484	0.50	
TOTAL - PS	0	0.00	0	0.00	29,484	0.50	29,484	0.50	
TOTAL	0	0.00	0	0.00	29,484	0.50	29,484	0.50	
LABORATORY EQUIPMENT - 1350012									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	78,000	0.00	78,000	0.00	
TOTAL - EE	0	0.00	0	0.00	78,000	0.00	78,000	0.00	
TOTAL	0	0.00	0	0.00	78,000	0.00	78,000	0.00	

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DEPARTMENT OF AGRICULTURE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PLANT INDUSTRIES PROGRAMS								
PHYTOSANITARY FEE INCREASE - 1350018								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	33,600	0.00	0	0.00
AGRICULTURE-FEDERAL AND OTHER	0	0.00	0	0.00	0	0.00	33,600	0.00
TOTAL - EE	0	0.00	0	0.00	33,600	0.00	33,600	0.00
TOTAL	0	0.00	0	0.00	33,600	0.00	33,600	0.00
GRAND TOTAL	\$2,319,981	44.05	\$2,726,484	49.25	\$2,781,868	49.75	\$2,809,688	49.25

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CORE DECISION ITEM

Department:	Agriculture	Budget Unit	35710C
Division:	Plant Industries		
Core:	Plant Industries		

1. CORE FINANCIAL SUMMARY

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	1,547,886	391,742	0	1,939,628
EE	196,484	485,197	0	681,681
PSD	0	19,475	0	19,475
TRF	0	0	0	0
Total	1,744,370	896,414	0	2,640,784

FTE 39.75 9.50 0.00 49.25

Est. Fringe	770,228	194,931	0	965,159
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	1,547,886	362,258	0	1,910,144
EE	196,484	485,197	0	681,681
PSD	0	19,475	0	19,475
TRF	0	0	0	0
Total	1,744,370	866,930	0	2,611,300

FTE 39.75 9.00 0.00 48.75

Est. Fringe	770,228	180,260	0	950,488
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Plant Industries Division is comprised of four bureaus and two programs, which together administer 14 separate state laws and cooperate in the administration of four federal laws. These regulatory laws facilitate agricultural production and marketing and provide food safety, consumer and environmental protection for Missouri citizens by regulating animal feeds and planting seeds, providing necessary certification for interstate and international shipment of agricultural plant and forest crops, eradication, prevention and spread of harmful plant pests, establishing grades and standards for fresh fruits and vegetables, ensuring the safe use and handling of pesticides and administering standards for quality and distribution of treated wood products

3. PROGRAM LISTING (list programs included in this core funding)

Feed and Seed
Forest Resources
Fresh Fruit & Vegetable Inspection
Integrated Pest Management
Pesticide Control
Plant Pest Control

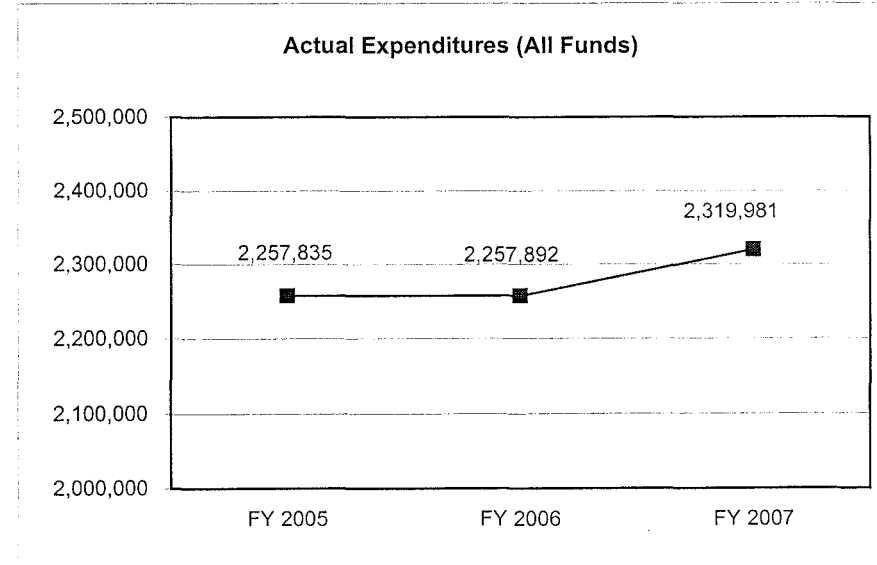
CORE DECISION ITEM

Department: Agriculture
Division: Plant Industries
Core: Plant Industries

Budget Unit 35710C

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	2,879,912	2,547,020	2,608,970	0
Less Reverted (All Funds)	(85,000)	0	(45,084)	N/A
Budget Authority (All Funds)	2,794,912	2,547,020	2,563,886	N/A
Actual Expenditures (All Funds)	2,257,835	2,257,892	2,319,981	N/A
Unexpended (All Funds)	537,077	289,128	243,905	N/A
Unexpended, by Fund:				
General Revenue	6,693	11,043	16,210	N/A
Federal	410,140	159,611	227,695	N/A
Other	120,244	118,474	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE

PLANT INDUSTRIES PROGRAMS

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	49.25	1,547,886	391,742	0	1,939,628	
		EE	0.00	282,184	485,197	0	767,381	
		PD	0.00	0	19,475	0	19,475	
		Total	49.25	1,830,070	896,414	0	2,726,484	
DEPARTMENT CORE ADJUSTMENTS								
1x Expenditures	603 4188	EE	0.00	(80,000)	0	0	(80,000)	LAB EQUIPMENT
Transfer Out	1462 7360	EE	0.00	(5,700)	0	0	(5,700)	TO OA/ITSD FOR FY08 SEED INFORMATION SYSTEM
NET DEPARTMENT CHANGES			0.00	(85,700)	0	0	(85,700)	
DEPARTMENT CORE REQUEST								
		PS	49.25	1,547,886	391,742	0	1,939,628	
		EE	0.00	196,484	485,197	0	681,681	
		PD	0.00	0	19,475	0	19,475	
		Total	49.25	1,744,370	896,414	0	2,640,784	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	2133 0255	PS	(0.50)	0	(29,484)	0	(29,484)	
NET GOVERNOR CHANGES			(0.50)	0	(29,484)	0	(29,484)	
GOVERNOR'S RECOMMENDED CORE								
		PS	48.75	1,547,886	362,258	0	1,910,144	
		EE	0.00	196,484	485,197	0	681,681	
		PD	0.00	0	19,475	0	19,475	
		Total	48.75	1,744,370	866,930	0	2,611,300	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 35710C BUDGET UNIT NAME: Plant Industries	DEPARTMENT: Agriculture DIVISION: Plant Industries
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
We are requesting flexibility in the Plant Industries General Revenue (GR) Personal Service and/or Expense and Equipment appropriation, provided that not more than twenty percent (20%) flexibility is allowed between each of these appropriations. This flexibility is needed to maximize the efficiency of available financial resources and to meet the department's statutory responsibilities.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$32,000 GR	The Plant Industries division believes that it may need to flex up to 20% of its GR Personal Services and/or Expense and Equipment appropriation.
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
The Plant Industries division believes that it may need to flex up to 20% of its GR Personal Services and/or Expense and Equipment appropriation.	
3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexed from PS to EE to replace two high-cost, high-mileage vehicles.	The division has experienced significant funding reductions in recent fiscal years. The requested flexibility will most likely be used for essential Expense and Equipment expenditures (e.g. maintenance, repair, or replacement of equipment; supply purchases; etc.) that would impair the department's operation if not made.

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PLANT INDUSTRIES PROGRAMS								
CORE								
SR OFC SUPPORT ASST (STENO)	105,204	4.00	108,533	4.00	108,533	4.00	108,533	4.00
SR OFC SUPPORT ASST (KEYBRD)	30,858	1.37	46,956	2.00	46,956	2.00	46,956	2.00
CHEMIST III	112,104	3.00	115,653	3.00	115,653	3.00	115,653	3.00
CHEMIST IV	44,401	1.00	45,806	1.00	45,806	1.00	45,806	1.00
SEED ANALYST II	29,844	1.00	30,789	1.00	30,789	1.00	30,789	1.00
SEED ANALYST III	34,457	1.00	35,547	1.00	35,547	1.00	35,547	1.00
PESTICIDE USE INVESTIGATOR	277,318	7.99	323,668	10.00	323,668	10.00	323,668	10.00
PLANT PROTECTION SPECIALIST	271,169	7.22	370,698	9.00	333,831	8.00	333,831	8.00
FEED & SEED INSPECTOR II	140,534	4.00	144,983	4.00	181,850	5.00	181,850	5.00
PLANT INDUSTRIES PRG COOR	312,388	7.00	332,849	7.00	332,849	7.00	332,849	7.00
LABORATORY MANAGER B2	45,835	0.90	52,777	1.00	52,777	1.00	52,777	1.00
AGRICULTURE MGR B2	128,715	2.54	158,443	2.75	158,443	2.75	158,443	2.75
DEPUTY STATE DEPT DIRECTOR	7,782	0.09	0	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	78,398	0.99	81,767	1.00	81,767	1.00	81,767	1.00
DESIGNATED PRINCIPAL ASST DIV	37,596	1.00	38,786	1.00	38,786	1.00	38,786	1.00
OFFICE WORKER MISCELLANEOUS	3,855	0.19	0	0.00	0	0.00	0	0.00
PLANT INDUSTRIES WORKER	16,509	0.76	52,373	1.50	52,373	1.50	22,889	1.00
TOTAL - PS	1,676,967	44.05	1,939,628	49.25	1,939,628	49.25	1,910,144	48.75
TRAVEL, IN-STATE	28,536	0.00	87,141	0.00	87,141	0.00	87,141	0.00
TRAVEL, OUT-OF-STATE	16,902	0.00	25,498	0.00	25,498	0.00	25,498	0.00
FUEL & UTILITIES	624	0.00	10,000	0.00	10,000	0.00	10,000	0.00
SUPPLIES	159,144	0.00	148,949	0.00	148,949	0.00	148,949	0.00
PROFESSIONAL DEVELOPMENT	10,171	0.00	29,906	0.00	29,906	0.00	29,906	0.00
COMMUNICATION SERV & SUPP	15,234	0.00	28,379	0.00	28,379	0.00	28,379	0.00
PROFESSIONAL SERVICES	138,073	0.00	189,747	0.00	189,747	0.00	189,747	0.00
JANITORIAL SERVICES	23,549	0.00	43,504	0.00	43,504	0.00	43,504	0.00
M&R SERVICES	42,017	0.00	51,898	0.00	46,198	0.00	46,198	0.00
COMPUTER EQUIPMENT	3,536	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	59,636	0.00	40,000	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	3,668	0.00	7,012	0.00	7,012	0.00	7,012	0.00
OTHER EQUIPMENT	29,265	0.00	84,459	0.00	4,459	0.00	4,459	0.00
REAL PROPERTY RENTALS & LEASES	5,673	0.00	5,461	0.00	5,461	0.00	5,461	0.00

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PLANT INDUSTRIES PROGRAMS								
CORE								
EQUIPMENT RENTALS & LEASES	1,034	0.00	11,525	0.00	11,525	0.00	11,525	0.00
MISCELLANEOUS EXPENSES	3,170	0.00	3,902	0.00	43,902	0.00	43,902	0.00
TOTAL - EE	540,232	0.00	767,381	0.00	681,681	0.00	681,681	0.00
PROGRAM DISTRIBUTIONS	102,782	0.00	18,923	0.00	18,923	0.00	18,923	0.00
REFUNDS	0	0.00	552	0.00	552	0.00	552	0.00
TOTAL - PD	102,782	0.00	19,475	0.00	19,475	0.00	19,475	0.00
GRAND TOTAL	\$2,319,981	44.05	\$2,726,484	49.25	\$2,640,784	49.25	\$2,611,300	48.75
GENERAL REVENUE	\$1,662,672	37.07	\$1,830,070	39.75	\$1,744,370	39.75	\$1,744,370	39.75
FEDERAL FUNDS	\$657,309	6.98	\$896,414	9.50	\$896,414	9.50	\$866,930	9.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PLANT INDUSTRIES PROGRAMS								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	3,256	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,409	0.00
CHEMIST III	0	0.00	0	0.00	0	0.00	3,470	0.00
CHEMIST IV	0	0.00	0	0.00	0	0.00	1,374	0.00
SEED ANALYST II	0	0.00	0	0.00	0	0.00	924	0.00
SEED ANALYST III	0	0.00	0	0.00	0	0.00	1,066	0.00
PESTICIDE USE INVESTIGATOR	0	0.00	0	0.00	0	0.00	9,710	0.00
PLANT PROTECTION SPECIALIST	0	0.00	0	0.00	0	0.00	10,015	0.00
FEED & SEED INSPECTOR II	0	0.00	0	0.00	0	0.00	5,455	0.00
PLANT INDUSTRIES PRG COOR	0	0.00	0	0.00	0	0.00	9,985	0.00
LABORATORY MANAGER B2	0	0.00	0	0.00	0	0.00	1,583	0.00
AGRICULTURE MGR B2	0	0.00	0	0.00	0	0.00	4,753	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	2,453	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	1,164	0.00
PLANT INDUSTRIES WORKER	0	0.00	0	0.00	0	0.00	687	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	57,304	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$57,304	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$46,436	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$10,868	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Feed & Seed

Program is found in the following core budget(s): Plant Industries

1. What does this program do?

The Bureau of Feed and Seed regulates the feed and seed industries through the administration of the Missouri Commercial Feed Law and the Missouri Seed Law. These laws provide food safety and consumer protection. The programs are administered by four inspectors working from their homes in assigned areas covering the entire state. The feed and seed testing laboratories and administrative offices are located in Jefferson City, Mo. The Feed Lab receives approximately 5,000 samples each year to analyze. These samples consist of official samples tested against label claims. Additional samples are also analyzed as service samples, survey samples and custom-mix samples. The feed program regulates all animal feed in Missouri including pet food (cat and dog) and specialty pet food (tank and cage). The seed program regulates agricultural, lawn, and vegetable seed. The Seed Lab receives approximately 2,300 samples that are analyzed for purity, noxious weed seed, and germination. The two programs are distinct programs and are offered by no other department in the state or at the federal level. The feed program plays an important role in food safety in cooperation with the U.S. Food and Drug Administration in the administration of the BSE Prevention Program in Missouri. The Bureau inspects, reports, monitors, and investigates the compliance of facilities and individuals manufacturing, distributing, or using products containing prohibited mammalian protein to ensure these proteins are not fed to ruminant animals. The Bureau also works in cooperation with USDA, AMS in the interstate shipment of seed to ensure that seed shipped into our state meets the requirements of our seed law. We partner with federal agencies in several other activities including our annual wheat and corn sampling to check for aflatoxin and vomitoxin, testing feed products for the presence of prohibited proteins, and supplying seed samples to the Federal Seed Lab in Gastonia, N.C. in order to check for interstate shipping violations.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The Missouri Commercial Feed Law RSMo 2000 sections 266.152 to 266.220 and the Missouri Seed Law RSMo 2000 sections 266.011-266.111.

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

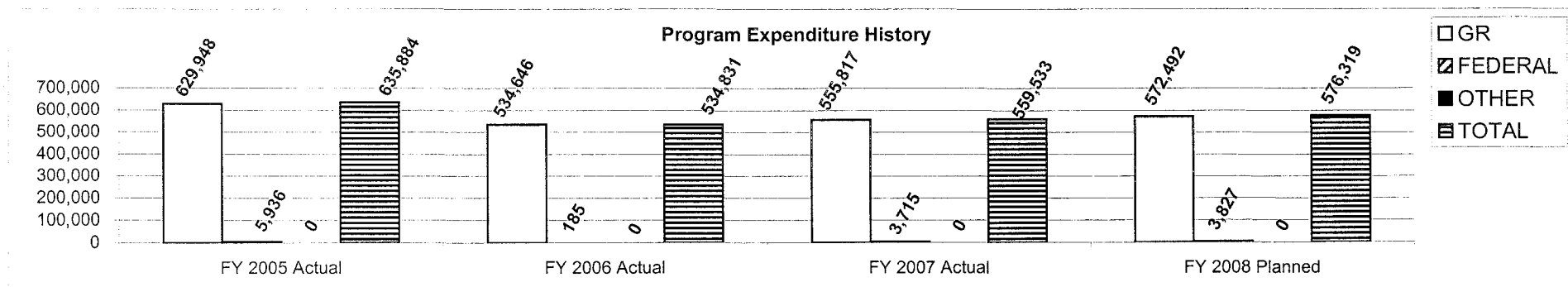
PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Feed & Seed

Program is found in the following core budget(s): Plant Industries

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



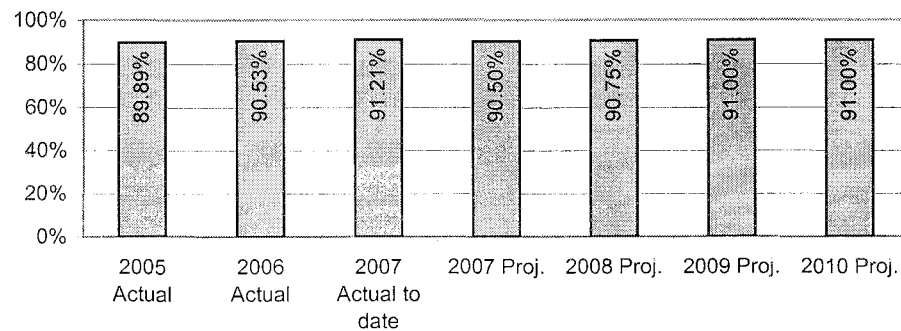
6. What are the sources of the "Other" funds?

Not applicable

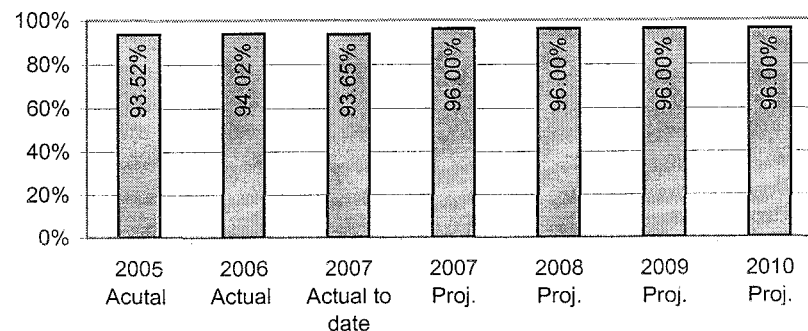
7a. Provide an effectiveness measure.

The compliance rates for feed and seed measure the percentage of feed or seed samples meeting all labeled guarantees.

Feed Compliance Rates by Calendar Year



Seed Compliance Rates by Calendar Year



PROGRAM DESCRIPTION

Department: Agriculture

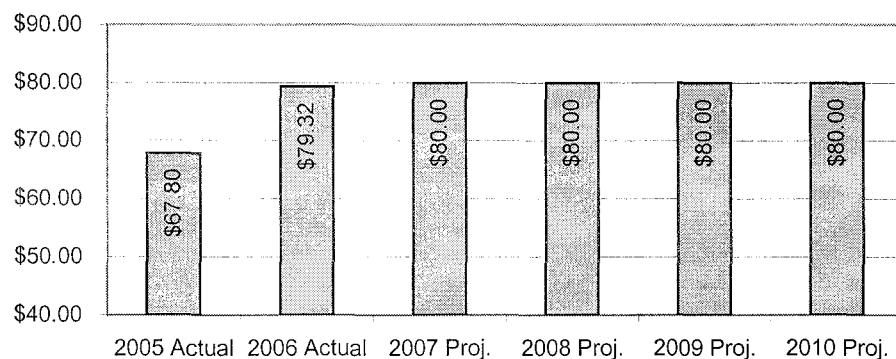
Program Name: Feed & Seed

Program is found in the following core budget(s): Plant Industries

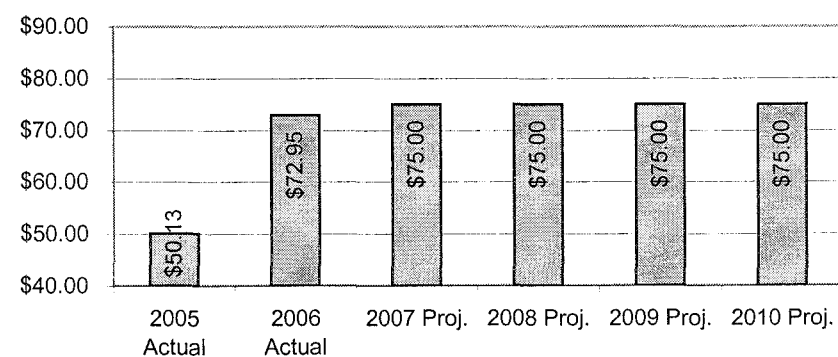
7b. Provide an efficiency measure.

Missouri farmers spent 830 million dollars¹ for livestock feed in 2004. This figure does not include hay. Livestock receipts for that year totaled \$3.15 billion¹. Seed and plant purchases in our state amounted to \$260 million¹ in 2004. Missouri crop production was valued at \$3.46 billion² in 2006. Source: ¹2005 Farm Facts, Missouri Agricultural Services; ²2005-2006 Farm Facts, Missouri Agricultural Services.

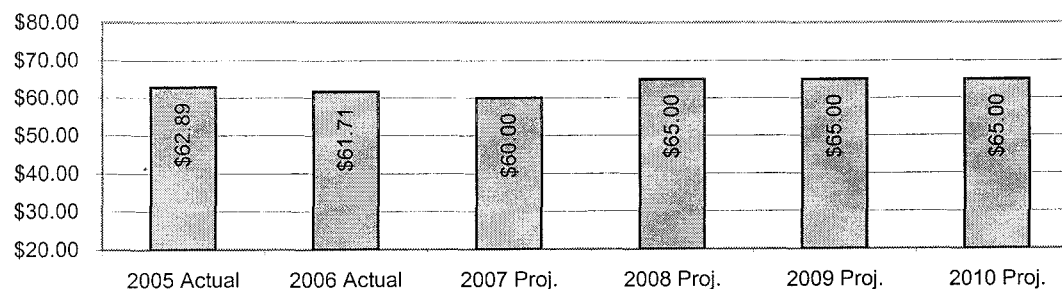
Cost Per Feed Sample Per Calendar Year



Cost Per Seed Sample Per Calendar Year



Cost of Bovine Spongiform Encephalopathy (BSE) and Good Manufacturing Practices (GMP) Inspections Per Calendar Year



PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Feed & Seed

Program is found in the following core budget(s): Plant Industries

7c. Provide the number of clients/individuals served, if applicable.

Our clients/individuals that we serve can be most anyone who has cats, dogs, or specialty pets like tropical fish, turtles, snakes, etc. The most obvious are livestock producers of cattle, swine, or poultry. Other clients consist of the purchasers of seed products like corn, soybeans, milo, and wheat. Purchasers of vegetables and lawn seed are also clients since that seed is typically analyzed.

CALENDAR YEAR

	2004 Actual	2005 Actual	2006 Proj.	2006 Actual	2007 Proj.	2007 Actual to date	2008 Proj.	2009 Proj.
Commercial Feed Licenses Issued	1609	1644	1620	1750	1625	1106	1630	1635
Seed Permits Issued	3919	4048	4000	3990	4000	336	4000	4000
Companies Filing Product Listing Forms	288	291	295	289	300	303	305	305
Companies Filing Quarterly Tonnage Reports	1443	1425	1450	1467	1450	1467	1470	1470

7d. Provide a customer satisfaction measure, if available.

n/a

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Forest Resources

Program is found in the following core budget(s):

1. What does this program do?

The Forest Resources program is responsible for the licensure of all treated timber producers and dealers doing business within the state of Missouri. The program is also responsible for regulations governing the quality and distribution of treated wood products. It is administered by one person working out of the Jefferson City office covering the entire state. This person also supervises a summer staff of 13-14 employees and coordinates the annual gypsy moth survey under the auspices of the State Entomologist. The program also administers the statutes involving the control and or eradication of noxious weeds as well as the appointment of Johnson Grass Control Board members in their respective counties.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 280.005-280.140, RSMo 2000 - Missouri Treated Timber Law

Sections 263.190 to 263.474, RSMo 2000 - Missouri Weed Statutes

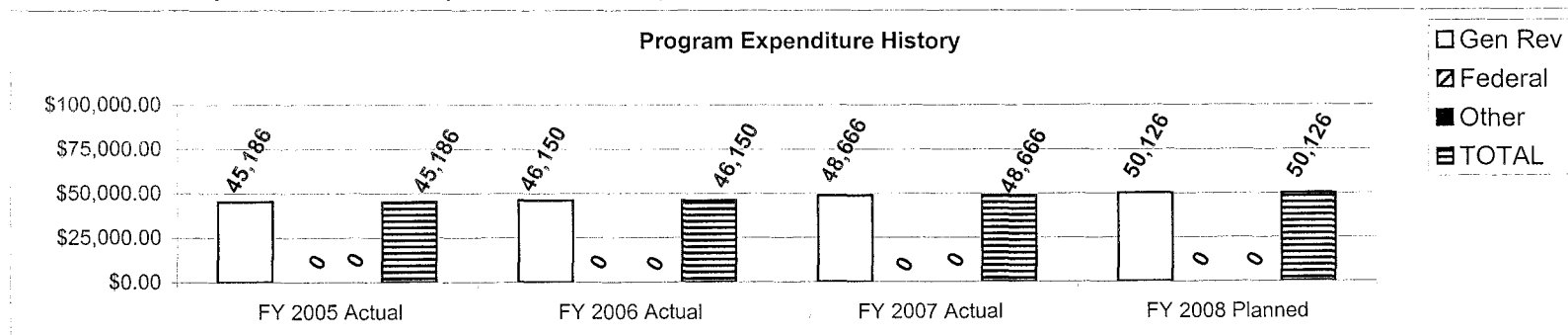
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

Department: Agriculture

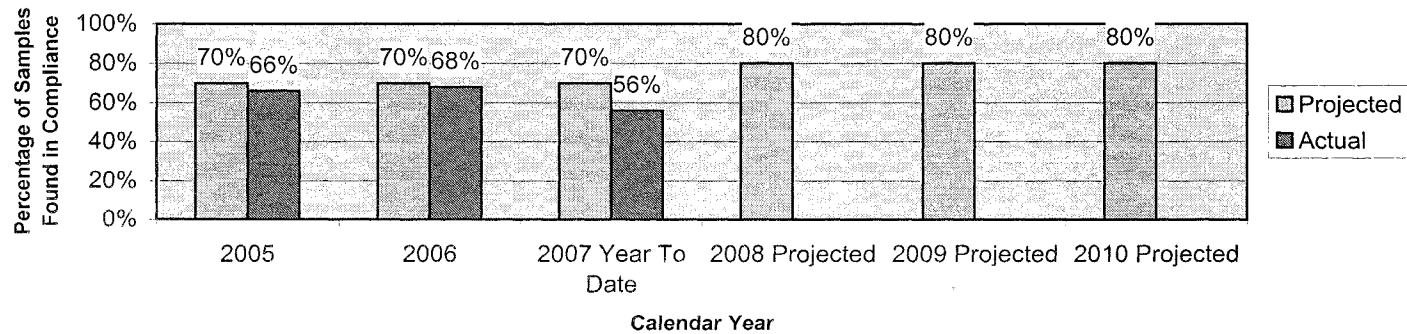
Program Name: Forest Resources

Program is found in the following core budget(s):

7a. Provide an effectiveness measure.

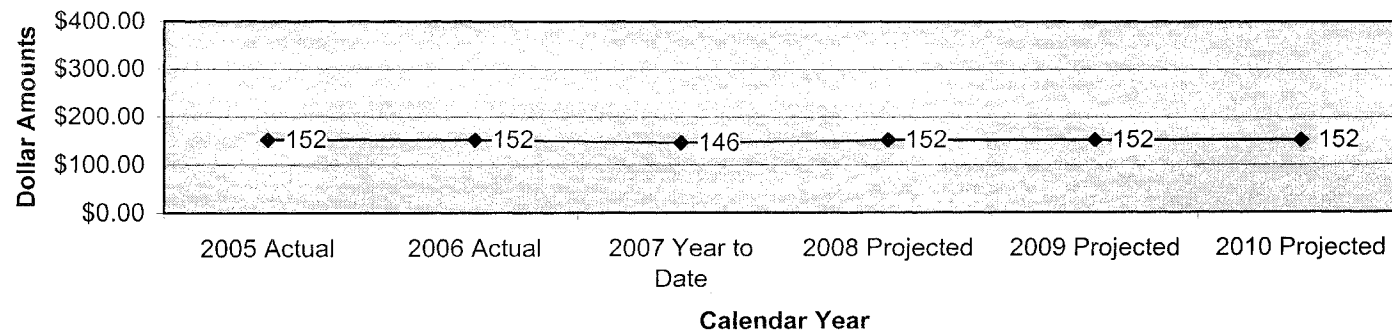
Company compliance regarding treating and labeling standards for wood products

Treated Timber Conformance Rate



7b. Provide an efficiency measure.

Cost Per Treated Timber Inspection



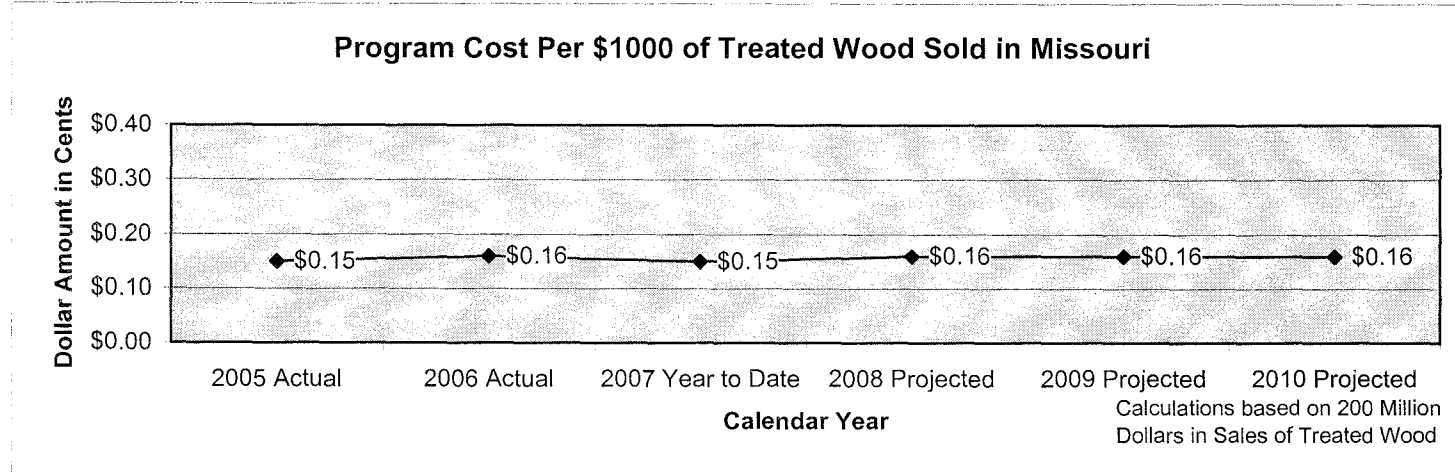
PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Forest Resources

Program is found in the following core budget(s):

7b. Provide an efficiency measure (continued).



7c. Provide the number of clients/individuals served, if applicable.

	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2009	FY 2010
Clients	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected	Projected
Treated Timber Producers	69	60	67	65	73	70	70	70	70
Treated Timber Dealers	851	825	872	900	888	900	900	900	900

7d. Provide a customer satisfaction measure, if available.

Not available.

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Fresh Fruit & Vegetable Program

Program is found in the following core budget(s): Plant Industries

1. What does this program do?

The Fresh Fruit and Vegetable Inspection Program assures buyers and sellers, of this highly perishable product, that commodities are graded and packed to conform to established USDA standards which allows for an orderly marketing system. To facilitate these needs, one state program administrator is based in Monett, Missouri and covers south Missouri, northwest Arkansas, northeast Oklahoma and southeast Kansas. This person does all terminal market inspections. These are inspections requested by Missouri produce wholesalers who feel the produce does not meet the grade requested/ordered. He is assisted by part-time state inspectors licensed by the U.S. Department of Agriculture, Agricultural Marketing Service (USDA, AMS) to help perform shipping point inspections at the point of origin of Missouri-grown produce to determine that the correct quality and grade of produce is packed and shipped. Federal inspectors are stationed in Kansas City and St. Louis, Missouri. Terminal market inspections confirm quality and grade of produce received by Missouri wholesale purchasers for distribution to retail outlets. Both types of inspections are provided upon request and at the expense of growers, shippers, or wholesale purchasers. The program is a State/USDA, AMS cooperative effort. Federal cooperation assures national consistency of requirements with similar programs throughout all 50 states.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State: RSMO 265.065 Federal: 7 U.S.C. 1621-1627

3. Are there federal matching requirements? If yes, please explain.

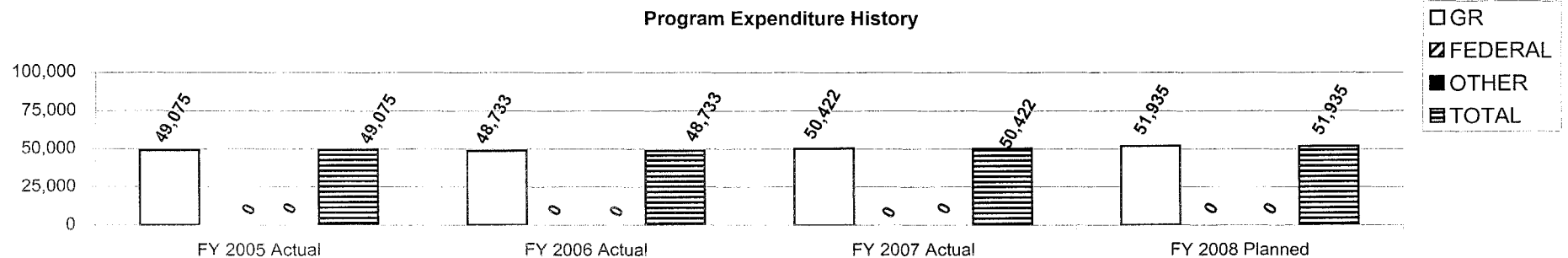
Under the USDA/AMS Cooperative Agreement, the state agency collects fees established by USDA/AMS for inspections performed by the state. In turn, the state agency reimburses USDA/AMS a percentage of the fees collected. Reimbursement rates are: Terminal Market Rates - 6%. Shipping Point Inspections - 7.2%.

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



6. What are the sources of the "Other " funds?

Not applicable.

PROGRAM DESCRIPTION

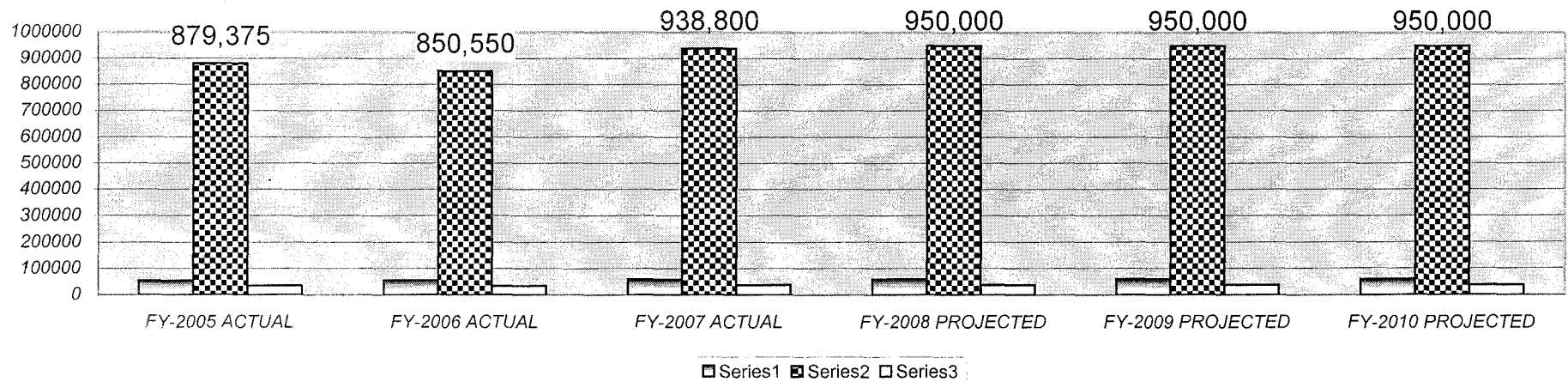
Department: Agriculture

Program Name: Fresh Fruit & Vegetable Program

Program is found in the following core budget(s): Plant Industries

7a. Provide an effectiveness measure.

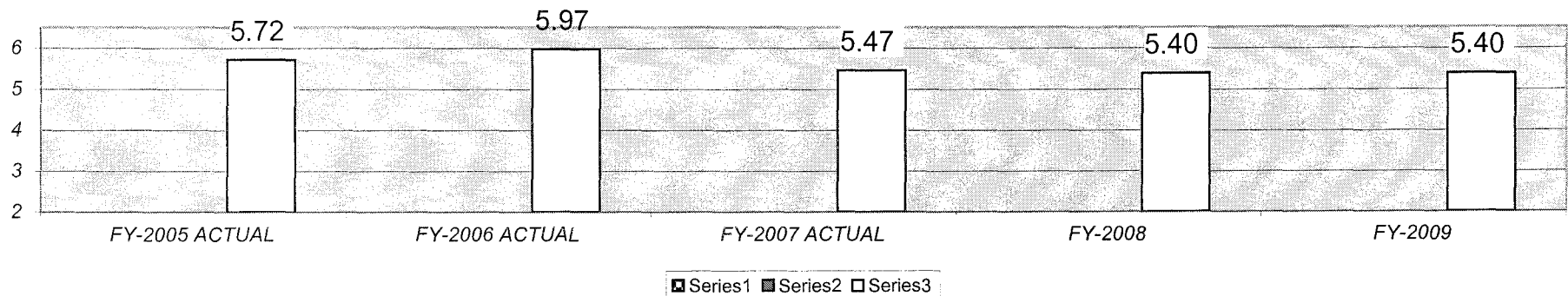
Value of items inspected (*Not previously projected).



7b. Provide an efficiency measure.

In cents

Program Costs per Dollar Value of Items Inspected (cents/dollar)



PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Fresh Fruit & Vegetable Program

Program is found in the following core budget(s): Plant Industries

7c. Provide the number of clients/individuals served, if applicable.

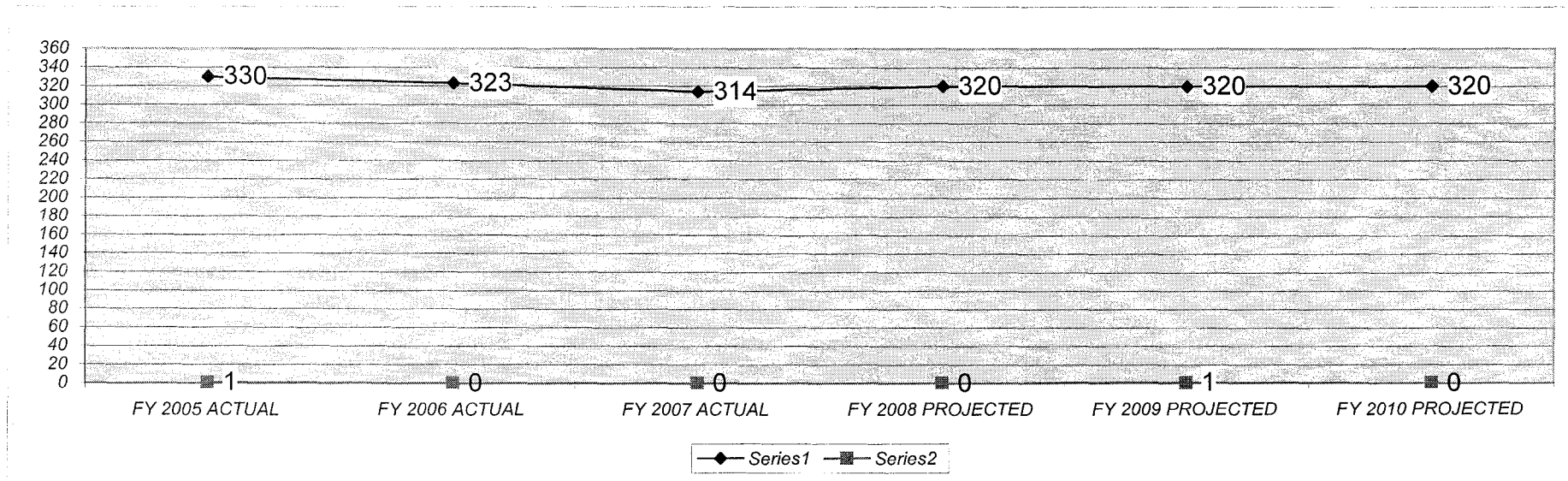
How many individuals are using this service?

Clients	FY2005		FY2006		FY2007		FY2008	FY2009	FY2010
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Terminal Markets	15	17	15	17	17	17	17	17	17
Shipping Point *	1	1	1	1	1	0	1	1	1

*Shipping point inspections are done upon request from client.

7d. Provide a customer satisfaction measure, if available.

Number of appeals versus number of inspections completed.



PROGRAM DESCRIPTION

Department: Agriculture

Program: Integrated Pest Management Program

Program is found in the following core budget(s): Plant Industries

	Integrated Pest Management	Boll Weevil	TOTAL
GR	35,761	0	35,761
FEDERAL	16,477	0	16,477
OTHER	0	104,146	104,146
TOTAL	52,238	104,146	156,384

1. What does this program do?

Integrated pest management (IPM) strategies anticipate pest problems and prevent them from reaching economically damaging levels. The goal of IPM Program is to assist Missouri producers to reduce dependence on pesticides through increased use of biological control agents, pest-resistant plant varieties and adopting improved cultural management practices. The IPM Program cooperates with several different agencies, receiving grant funding for IPM in Missouri schools and IPM in the greenhouse and nursery industry. Cooperative efforts extend to a grant funded Hypoxia education and stewardship program for producers with an emphasis in nutrient managements practices. For administrative purposes the Boll Weevil Eradication Program is housed within the IPM Program. The IPM Program is responsible for assessment collections and regulatory oversight.

The IPM Program also provides administrative oversight of Missouri Sustainable Agriculture Demonstration Award Program. While this program is not funded for new grants in FY 2006, previously awarded grants are continuing through 2008. This IPM program provides fiscal updates and provides grant information. The IPM program provides state agency representation on the administrative council for the federal sustainable agriculture program for the North Central Region.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

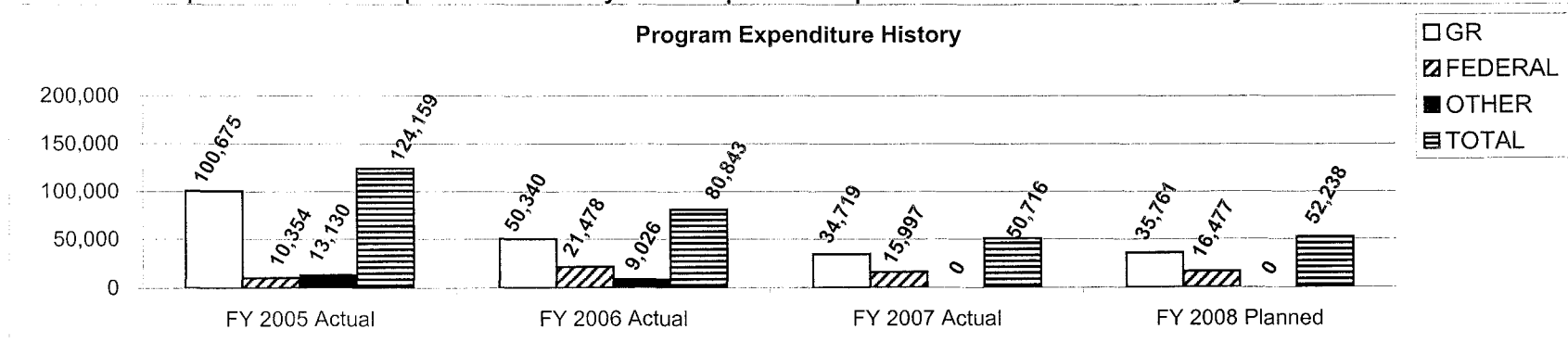
PROGRAM DESCRIPTION

Department: Agriculture

Program: Integrated Pest Management Program

Program is found in the following core budget(s): Plant Industries

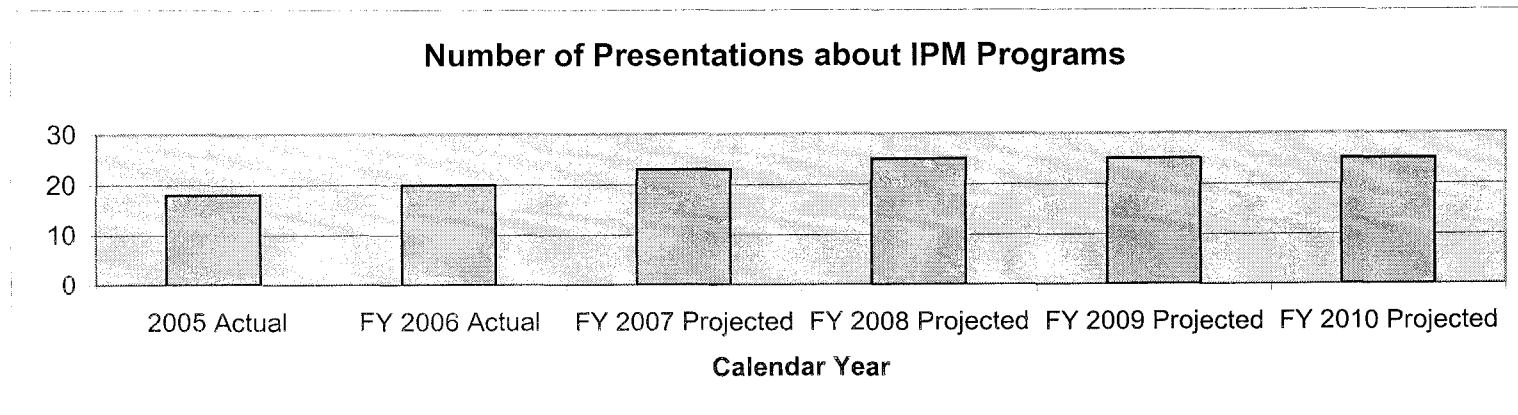
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Not applicable.

7a. Provide an effectiveness measure.



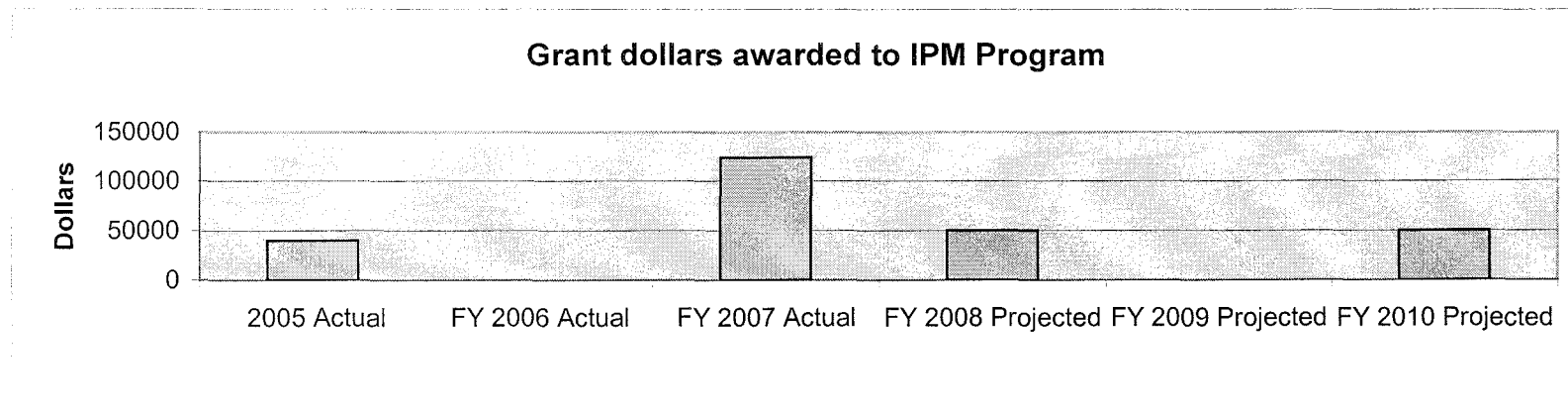
PROGRAM DESCRIPTION

Department: Agriculture

Program: Integrated Pest Management Program

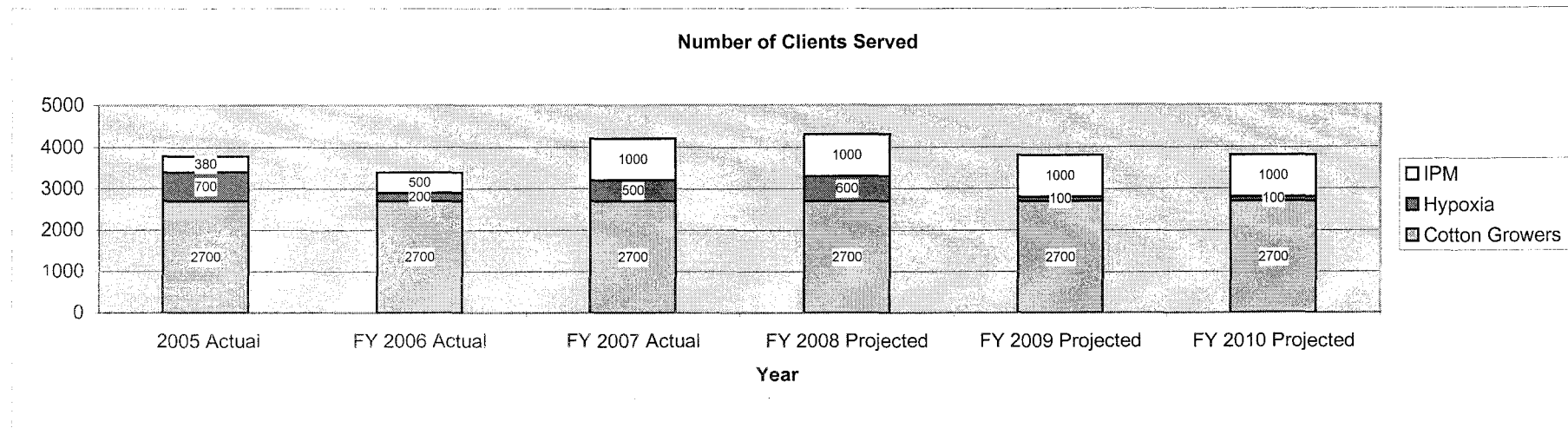
Program is found in the following core budget(s): Plant Industries

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

Clients include cotton producers, organic producers and others who receive information concerning IPM.



7d. Provide a customer satisfaction measure, if available.

Not available

PROGRAM DESCRIPTION

Department: Agriculture

Program: Pesticide Control

Program is found in the following core budget(s): Plant Industries

1. What does this program do?

The Missouri Pesticide program is responsible for regulating the distribution, sale and use of all pesticides in the state of Missouri. The overall goal of the pesticide program in meeting both state and federal statutory responsibilities is to prevent unreasonable adverse effects of pesticide use on the health of the citizens of Missouri and the environment while helping assure the availability of pesticides needed to maintain our quality of life. The use of pesticides is an integral part of the quality and quantity of food and fiber produced for the world; however, pesticides have a wide variety of other uses such as: control of pests that cause structural damage to homes and other buildings; protection of aesthetic value provided by ornamental plants and turf; control of pests which may create health concerns; and the prevention of crop and forest damage by invasive species.

The Bureau of Pesticide Control has four main program responsibilities: applicator certification; pesticide technician licensing; federal initiatives (water quality, worker protection and endangered species); and, enforcement. Field activities are performed by employees working from their homes with their main assignment for a specific region of the state. The Bureau has averaged 10,249 investigations over the past three fiscal years including: pesticides at the retail, wholesale and producer levels; applicator use records and dealer sales records; certification credentials; applicator training records; direct supervision requirements; inspection of the use of pesticides; and the alleged misuse of pesticides. The Bureau of Pesticide Control continues to maintain a Performance Partnership Grant with the EPA and receives federal funds in support of the program.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The Missouri Pesticide Use Act, Sections 281.005 to 281.115, RSMo 2000. The Missouri Pesticide Registration Act, Sections 281.210 to 281.310. The Federal Insecticide, Fungicide, and Rodenticide Act (FIFRA), Sec. 24. [136v] AUTHORITY OF STATES.

3. Are there federal matching requirements? If yes, please explain.

Approximately 82% of federal grant program funds received require a 15% match of state funds. Approximately 18% of federal grant program funds received require a 50% match of state funds.

4. Is this a federally mandated program? If yes, please explain.

No, however, if Missouri lost program primacy, the federal government (through the Environmental Protection Agency) would pursue program management.

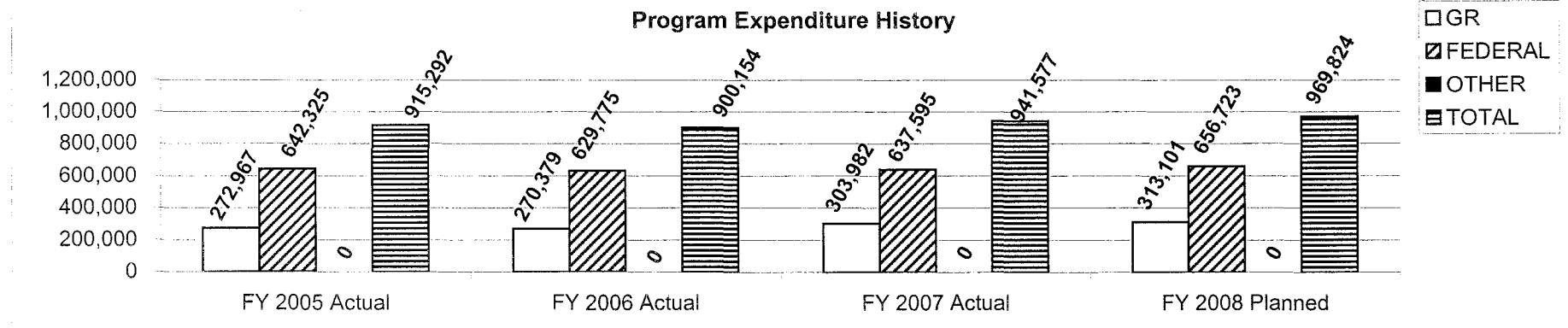
PROGRAM DESCRIPTION

Department: Agriculture

Program: Pesticide Control

Program is found in the following core budget(s): Plant Industries

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

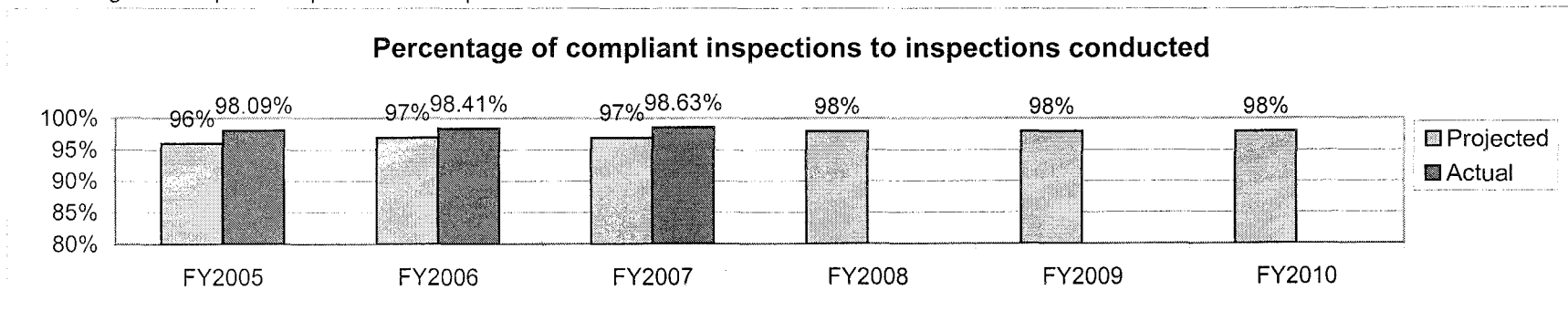


6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Percentage of compliant inspections to inspections conducted.



PROGRAM DESCRIPTION

Department: Agriculture

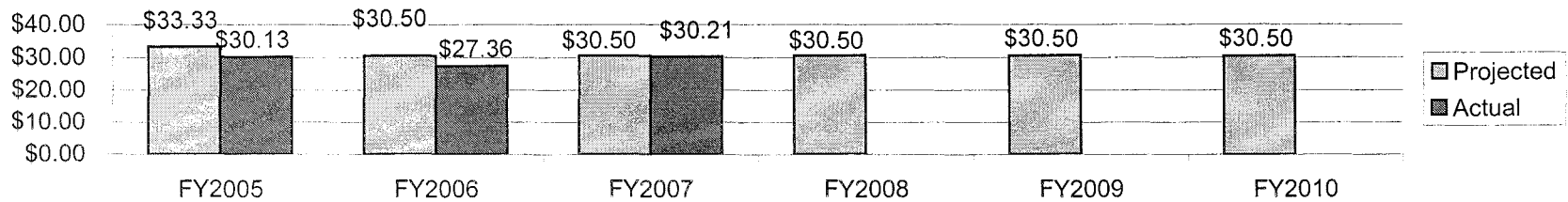
Program: Pesticide Control

Program is found in the following core budget(s): Plant Industries

7b. Provide an efficiency measure.

Average cost (GR Personal Service \$) per inspection/investigation.

Average cost (GR Personal Service \$) per inspection/investigation

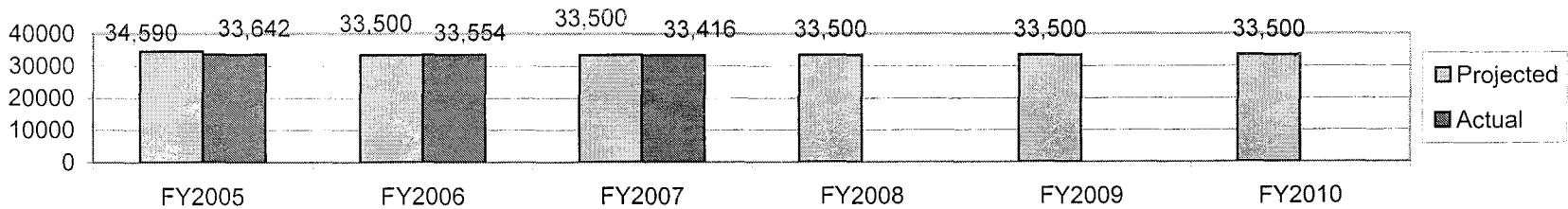


This is a new measure with projected \$ amounts based on FY02 through FY07 data.

7c. Provide the number of clients/individuals served, if applicable.

Number of licensed applicators and dealers.

Number of licensed applicators and dealers



7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Plant Pest Control

Program is found in the following core budget(s): Plant Industries

1. What does this program do?

The Plant Pest Control Bureau works to: 1) to prevent the introduction and spread of harmful plant pests within the state of Missouri and to areas outside our borders; 2) provides plant regulatory services (i.e., inspections, certifications, etc.) necessary for the movement of agricultural products in national and international markets; and 3) provides consumer/industry protection and education in areas of pest prevention and control. These goals are met through the annual inspection of all nursery stock grown in the state, inspection of some stock entering the state from outside sources, various pest survey activities, and export certification as requested and needed. Inspection and certification activities allow Missouri agricultural plant products to move in national and international markets.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The Missouri Plant Law, Sections 263.010 to 263.180, RSMo 2000. The Missouri Apiculture Law, Sections 264.011 to 264.101, RSMo 2000.

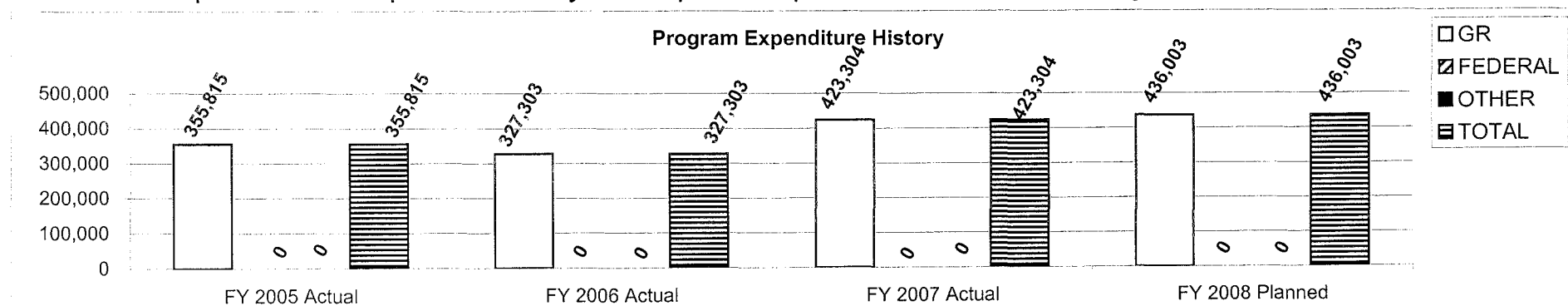
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Not applicable

PROGRAM DESCRIPTION

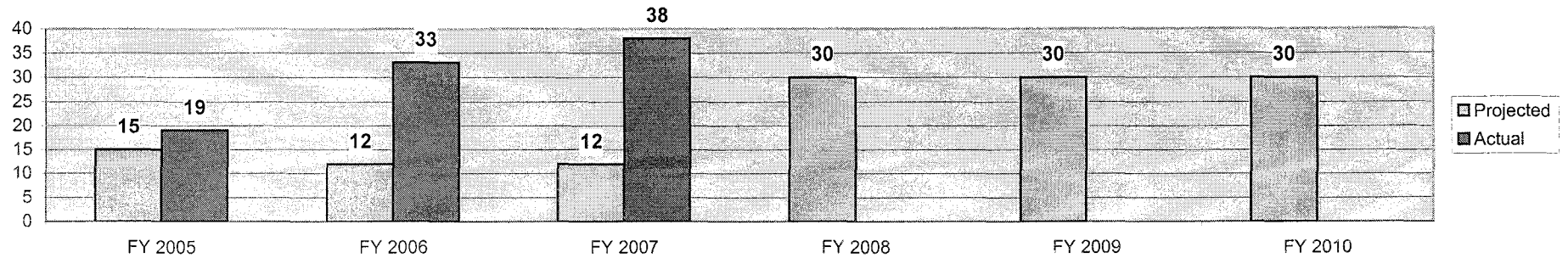
Department: Agriculture

Program Name: Plant Pest Control

Program is found in the following core budget(s): Plant Industries

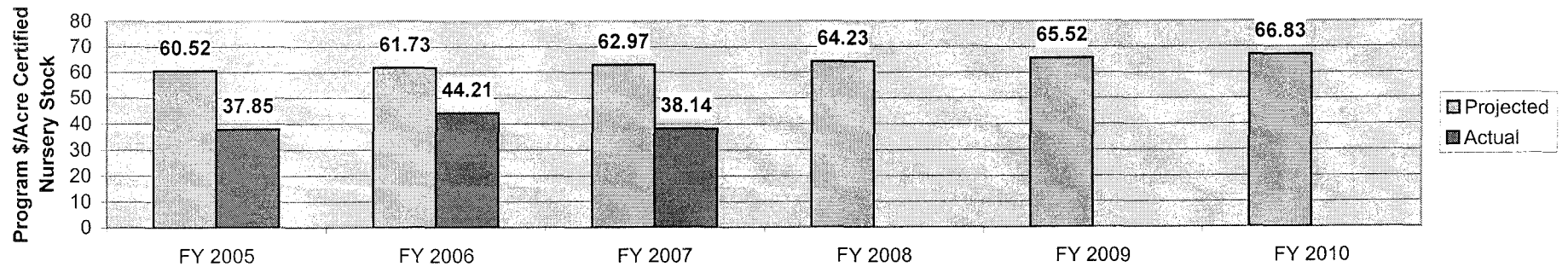
7a. Provide an effectiveness measure.

Ratio of Rejections Issued to Grower and Dealer Inspections Conducted (%)



7b. Provide an efficiency measure.

Average cost per acre (Certified Nursery Stock Acreage)



PROGRAM DESCRIPTION

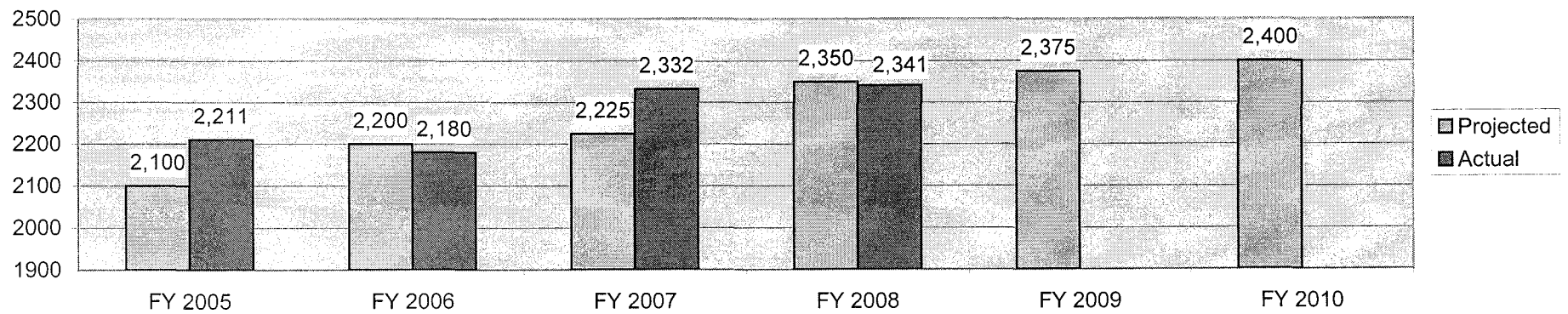
Department: Agriculture

Program Name: Plant Pest Control

Program is found in the following core budget(s): Plant Industries

7c. Provide the number of clients/individuals served, if applicable.

Number of licensed nursery growers and dealers



7d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM
RANK: 5 OF 25

Agriculture	Budget Unit	35710C
Plant Industries		
Plant Pathology Lab Tech		

1. AMOUNT OF REQUEST

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	29,484	0	0	29,484
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	29,484	0	0	29,484

FTE 0.50 0.00 0.00 0.50

Est. Fringe	13,884	0	0	13,884
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	29,484	0	0	29,484
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	29,484	0	0	29,484

FTE 0.50 0.00 0.00 0.50

Est. Fringe	14,671	0	0	14,671
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/>	New Legislation	<input type="checkbox"/>	New Program	<input type="checkbox"/>	Fund Switch
<input type="checkbox"/>	Federal Mandate	<input type="checkbox"/>	Program Expansion	<input type="checkbox"/>	Cost to Continue
<input checked="" type="checkbox"/>	GR Pick-Up	<input type="checkbox"/>	Space Request	<input type="checkbox"/>	Equipment Replacement
<input type="checkbox"/>	Pay Plan	<input type="checkbox"/>	Other: _____		

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

GR funding for a part-time lab technician was eliminated in previous budget cuts. The position was switched to federal funding which will not be continued beyond FY08. We only have this one lab technician in addition to the lab manager (who also serves as the central Missouri plant protection specialist and oversees the virus-free certification program). This position provides plant disease diagnostic support for 8 plant protection specialist field staff statewide. During calendar year 2006 the plant pathology lab diagnosed/processed 332 samples submitted from our field staff from greenhouse and nursery inspections, 473 crop samples necessary for us to certify ag commodities for foreign export, and 794 fruit tree tissue samples for virus testing. Furthermore, the lab processes and/or analyzes all samples resulting from emergency survey work for exotic/introduced plant diseases. The majority of all of this lab diagnostic work is conducted by our part-time lab technician. The state statutory authorization for this program is The Missouri Plant Law, Sections 263.010 to 263.180, RSMo 2000.

Agriculture	Budget Unit	35710C
Plant Industries		
Plant Pathology Lab Tech		

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Our part-time lab technician currently works half-time. Continuing this level of hours worked will be sufficient to ensure that the required tasks of our lab are completed in a timely manner. Outsourcing of the diagnostic services provided by this position (fungal and bacterial culturing and identification, plant pathogenic nematode diagnostics, limited virus identifications, consultations with field staff and nursery owners, generation of control recommendations, emergency program diagnostics and sample processing using federally mandated aseptic protocols) would not be cost effective or timely enough.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Plant Industries Worker (9963)	29,484	0.50					29,484	0.50	
Total PS	29,484	0.50	0	0.00	0	0.00	29,484	0.50	0
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	29,484	0.50	0	0.00	0	0.00	29,484	0.50	0

NEW DECISION ITEM
RANK: 5 OF 25

Agriculture		Budget Unit <u>35710C</u>							
Plant Industries									
Plant Pathology Lab Tech									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Plant Industries Worker (9963)	29,484	0.50					29,484	0.50	
Total PS	29,484	0.50	0	0.0	0	0.0	29,484	0.50	0
Total EE	0		0		0		0		0
Program Distributions									
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	29,484	0.50	0	0.0	0	0.0	29,484	0.50	0

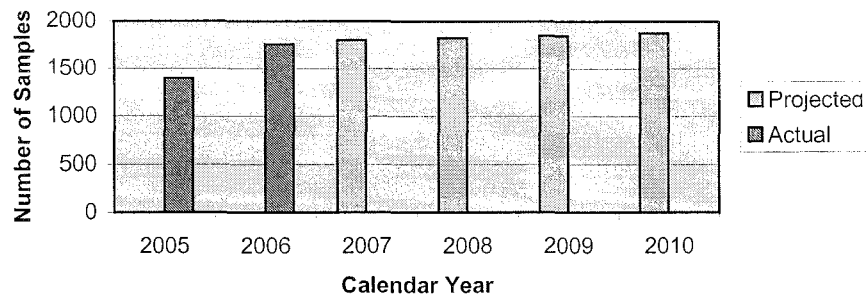
Agriculture
Plant Industries
Plant Pathology Lab Tech

Budget Unit 35710C

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

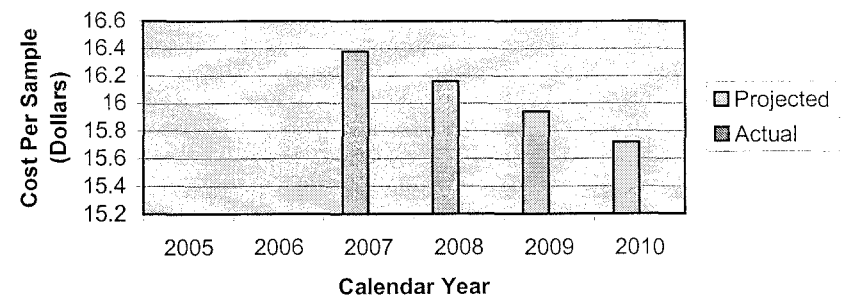
6a. Provide an effectiveness measure.

Number of Samples Processed/Diagnosed Per Calendar Year



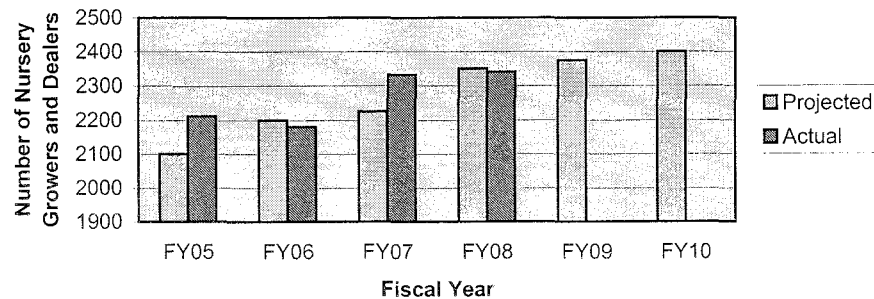
6b. Provide an efficiency measure.

Cost Per Sample Processed/Diagnosed Per Calendar Year



6c. Provide the number of clients/individuals served, if applicable.

Number of Certified/Licensed Nursery Growers and Dealers



6d. Provide a customer satisfaction measure, if available.

Not Available.

NEW DECISION ITEM
RANK: 5 OF 25

Agriculture	Budget Unit	35710C
Plant Industries		
Plant Pathology Lab Tech		

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Ensuring that this lab technician has access to current references (text books, disease compendia, research journals, etc.), training opportunities and remains active in plant pathology organizations and online forums will help achieve the continued efficiency of work and accuracy of diagnostics performed.

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PLANT INDUSTRIES PROGRAMS								
PLANT PATHOLOGY LAB TECH - 1350001								
PLANT INDUSTRIES WORKER	0	0.00	0	0.00	29,484	0.50	29,484	0.50
TOTAL - PS	0	0.00	0	0.00	29,484	0.50	29,484	0.50
GRAND TOTAL	\$0	0.00	\$0	0.00	\$29,484	0.50	\$29,484	0.50
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$29,484	0.50	\$29,484	0.50
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM
RANK: 16 OF 25

Agriculture	Budget Unit 35710C
Plant Industries	
Laboratory Equipment Replacement	

1. AMOUNT OF REQUEST

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	78,000	0	0	78,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	78,000	0	0	78,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	78,000	0	0	78,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	78,000	0	0	78,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input checked="" type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Plant Industries Division maintains four laboratories: Feed Laboratory, Seed Laboratory, Treated Timber Laboratory, and Plant Pathology Laboratory under authority of sections 266.152-266.220; 226.011-266.111; 263.010-263.180; and 280.005-280.140 RSMo. Maintaining the accuracy and efficiency of these laboratories requires replacing, repairing, or purchase of advanced technology instrumentation and equipment. As an example, the Feed Laboratory has an inventory of approximately \$720,000 of instruments and equipment that must be maintained in order to perform accurate analyses. Many of the instruments and equipment are several years old and may need to be maintained, repaired or replaced. In the last few years, two of the most expensive instruments in the laboratory had to be replaced through the release of reverted funds and personal service funds. Funding from the Office of the Director was also used to supplement the purchase of one of the instruments. An instrument/equipment replacement, maintenance and repair fund is needed to ensure laboratories continue to function with accuracy and efficiency.

Agriculture	Budget Unit	35710C
Plant Industries		
Laboratory Equipment Replacement		

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

If laboratory instruments or equipment fail to work properly, replacement, repair or maintenance can be quite costly and may require funding beyond the current laboratory budget. As an example, a preventative maintenance contract for the nitrogen analyzer based on 2007 prices is \$2,285/year plus parts which the laboratory does not currently purchase. The cost per hour for a technician is \$140.00 when on site. Travel cost is \$105.00 per hour. The closest distance for a technician to travel is from St. Louis. A typical repair visit for this instrument would be a minimum of \$2,070 plus parts for a one day visit. The \$78,000 figure is based upon the age and prioritized need for replacement of instruments and equipment and costs associated with annual maintenance agreements which are not currently being purchased and repairs that are not covered by agreements. Instruments anticipated to be replaced within the near future include service contracts for feed lab equipment, new germinator, furnace, feed mill, fume hood and a fat burner totaling approximately \$78,000.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
590 - Other Equipment	78,000						78,000		
Total EE	78,000		0		0		78,000		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	78,000	0.0	0	0.0	0	0.0	78,000	0.0	0

NEW DECISION ITEM
RANK: 16 OF 25

Agriculture		Budget Unit <u>35710C</u>							
Plant Industries									
Laboratory Equipment Replacement									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
590 - Other Equipment	78,000						78,000		
Total EE	78,000		0		0		78,000		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	78,000	0.0	0	0.0	0	0.0	78,000	0.0	0

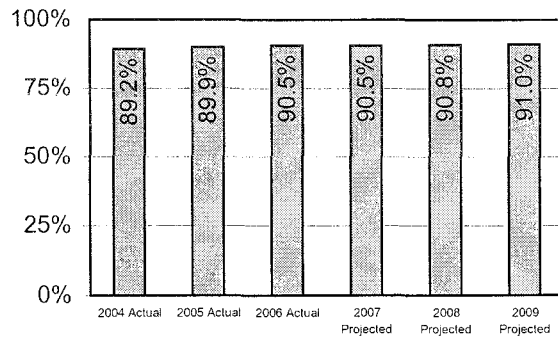
Agriculture
Plant Industries
Laboratory Equipment Replacement

Budget Unit 35710C

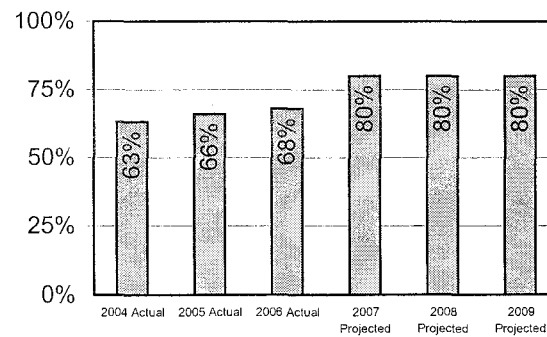
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Feed Compliance Rate

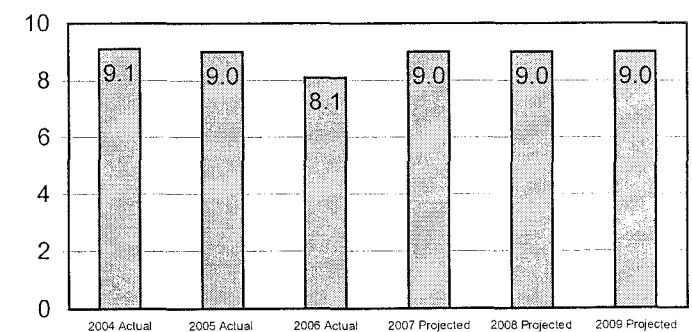


Treated Timber Compliance Rate



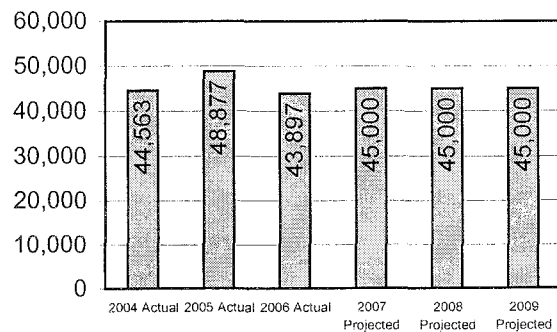
6b. Provide an efficiency measure.

Assays Per Feed Sample

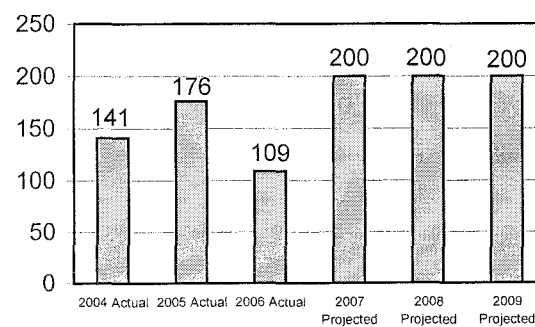


6c. Provide the number of clients/individuals served, if applicable.

Number of Assays on Feed Samples

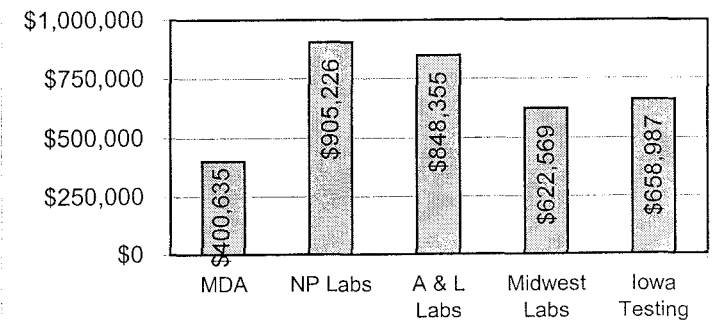


Number of Treated Timber Samples Tested



6d. Provide a customer satisfaction measure.

2005 Cost Comparison
MDA vs. 4 Other Labs



NEW DECISION ITEM

RANK: 16 OF 25

Agriculture	Budget Unit	35710C
Plant Industries		
Laboratory Equipment Replacement		

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

A Laboratory Instrument/Equipment Replacement, Maintenance and Repair appropriation will allow:

1. Ability to replace laboratory instruments and/or equipment that cannot be repaired within the same fiscal year without interruption of analyses of regulatory and service samples.
2. Ability to purchase maintenance contracts for instruments to help eliminate expensive repairs and interruptions of analyses of regulatory samples and service samples.
3. Ability to replace older and obsolete instruments with newer technology gain efficiencies in analyses.
4. Ability for laboratories to ensure continued accuracy in reporting analyses of regulatory and service samples.
5. Assure purchasers of regulated products that they meet guarantees, industry standards and are not adulterated.

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PLANT INDUSTRIES PROGRAMS								
LABORATORY EQUIPMENT - 1350012								
OTHER EQUIPMENT	0	0.00	0	0.00	78,000	0.00	78,000	0.00
TOTAL - EE	0	0.00	0	0.00	78,000	0.00	78,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$78,000	0.00	\$78,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$78,000	0.00	\$78,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM
RANK: 21 OF 25

Agriculture	Budget Unit	35710C
Plant Industries		
Phytosanitary Fee Increase		

1. AMOUNT OF REQUEST

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	33,600	0	0	33,600
PSD	0	0	0	0
TRF	0	0	0	0
Total	33,600	0	0	33,600
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	33,600	0	33,600
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	33,600	0	33,600
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/>	New Legislation	<input type="checkbox"/>	New Program	<input type="checkbox"/>	Fund Switch
<input checked="" type="checkbox"/>	Federal Mandate	<input type="checkbox"/>	Program Expansion	<input type="checkbox"/>	Cost to Continue
<input type="checkbox"/>	GR Pick-Up	<input type="checkbox"/>	Space Request	<input type="checkbox"/>	Equipment Replacement
<input type="checkbox"/>	Pay Plan	<input type="checkbox"/>	Other:		

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

USDA-APHIS-PPQ is currently proposing to charge State cooperators who issue federal phytosanitary certificates a \$16 administrative fee for each certificate issued. Statewide, in calendar year 2006 there were 2,492 certificates issued by PPQ and the Missouri Department of Agriculture. Retirements of MDA inspectors in southern Missouri (where most certificates are issued) resulted in a 33% decline in the number of certificates issued by MDA in 2006. The two agencies are working together to share the work load as MDA has replaced and trained the inspectors in those areas. We expect to issue approximately 60-75% of the phyto certificates statewide by fiscal year 2009. The number of certificates issued each years continues to increase as Missouri agriculture gains more of an export market presence. We expect that between 2,750 and 3,000 certificates will be issued statewide during fiscal year 2009, with MDA issuing about 2,100 of that total. MDA will track the number of certificates issued and pay PPQ \$16 per certificate either quarterly or monthly, based on the guidelines dictated by PPQ. The state statutory authorization for this program is The Missouri Plant Law, Sections 263.010 to 263.180, RSMo 2000.

NEW DECISION ITEM
RANK: 21 OF 25

Agriculture	Budget Unit	35710C
Plant Industries		
Phytosanitary Fee Increase		

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

It is estimated that we will issue approximately 2,100 federal phytosanitary certificates in FY09. USDA will charge us \$16 per certificate issued totaling \$33,600.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Miscellaneous Expenses (740)	33,600						33,600		
Total EE	33,600		0		0		33,600		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	33,600	0.0	0	0.0	0	0.0	33,600	0.0	0

NEW DECISION ITEM
RANK: 21 OF 25

Agriculture		Budget Unit <u>35710C</u>							
Plant Industries									
Phytosanitary Fee Increase									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Miscellaneous Expenses (740)			33,600				33,600		
Total EE	0		33,600		0		33,600		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	33,600	0.0	0	0.0	33,600	0.0	0

NEW DECISION ITEM
RANK: 21 OF 25

Agriculture	Budget Unit	35710C
Plant Industries		
Phytosanitary Fee Increase		

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

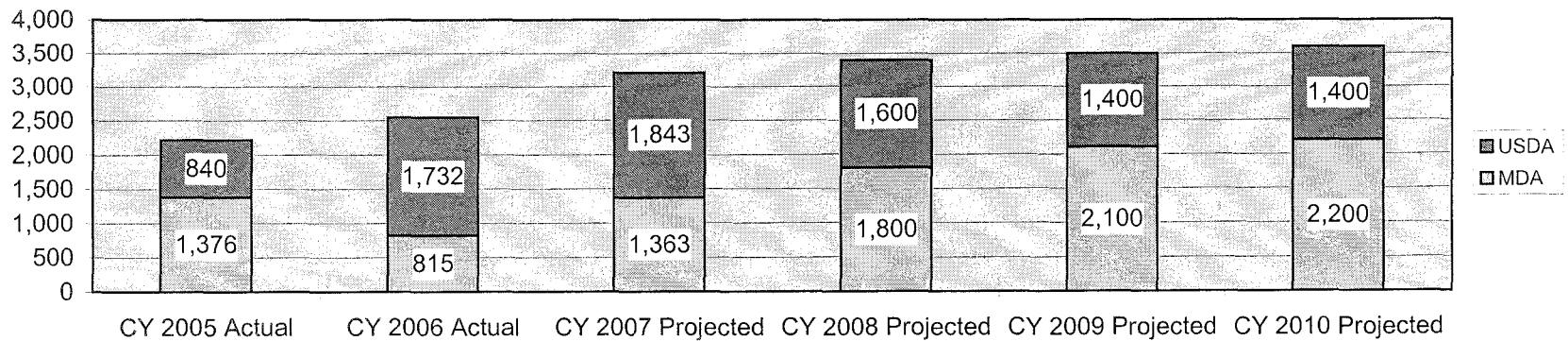
N/A

6b. Provide an efficiency measure.

N/A

6c. Provide the number of clients/individuals served, if applicable.

Number of Phytosanitary Certificates Issued per Calendar Year



6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PLANT INDUSTRIES PROGRAMS								
PHYTOSANITARY FEE INCREASE - 1350018								
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	33,600	0.00	33,600	0.00
TOTAL - EE	0	0.00	0	0.00	33,600	0.00	33,600	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$33,600	0.00	\$33,600	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$33,600	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$33,600	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF AGRICULTURE

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
GYPSY MOTH CONTROL PROGRAM									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	4,607	0.28	14,945	0.35	14,945	0.35	14,945	0.35	
AGRICULTURE-FEDERAL AND OTHER	21,402	1.25	27,810	1.65	27,810	1.65	27,810	1.65	
TOTAL - PS	26,009	1.53	42,755	2.00	42,755	2.00	42,755	2.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	40,000	0.00	40,000	0.00	40,000	0.00	
AGRICULTURE-FEDERAL AND OTHER	32,167	0.00	13,000	0.00	13,000	0.00	13,000	0.00	
TOTAL - EE	32,167	0.00	53,000	0.00	53,000	0.00	53,000	0.00	
PROGRAM-SPECIFIC									
AGRICULTURE-FEDERAL AND OTHER	0	0.00	60,000	0.00	60,000	0.00	60,000	0.00	
TOTAL - PD	0	0.00	60,000	0.00	60,000	0.00	60,000	0.00	
TOTAL	58,176	1.53	155,755	2.00	155,755	2.00	155,755	2.00	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	448	0.00	
AGRICULTURE-FEDERAL AND OTHER	0	0.00	0	0.00	0	0.00	834	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,282	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	1,282	0.00	
GRAND TOTAL	\$58,176	1.53	\$155,755	2.00	\$155,755	2.00	\$157,037	2.00	

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CORE DECISION ITEM

Department: Agriculture
Division: Plant Industries
Core: Gypsy Moth

1. CORE FINANCIAL SUMMARY

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	14,945	27,810	0	42,755
EE	40,000	13,000	0	53,000
PSD	0	60,000	0	60,000
TRF	0	0	0	0
Total	54,945	100,810	0	155,755

FTE 0.35 1.65 0.00 2.00

Est. Fringe	7,437	13,838	0	21,275
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Not applicable

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	14,945	27,810	0	42,755
EE	40,000	13,000	0	53,000
PSD	0	60,000	0	60,000
TRF	0	0	0	0
Total	54,945	100,810	0	155,755

FTE 0.35 1.65 0.00 2.00

Est. Fringe	7,437	13,838	0	21,275
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Not applicable

2. CORE DESCRIPTION

The primary purpose of the Gypsy Moth Program is to prevent or delay the establishment of gypsy moth in Missouri. This is accomplished through a comprehensive, cooperative annual survey. The program is directed by State Entomologist (Program Administrator) and the Forest Resources Program Coordinator and operates within the Bureau of Plant Pest Control.

3. PROGRAM LISTING (list programs included in this core funding)

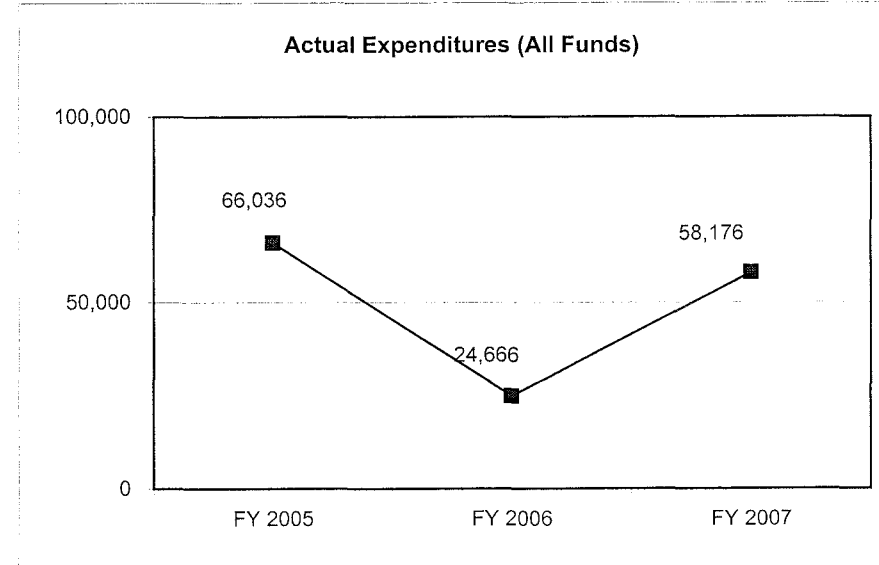
Gypsy Moth

CORE DECISION ITEM

Department: Agriculture
Division: Plant Industries
Core: Gypsy Moth

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	144,571	104,576	104,801	155,755
Less Reverted (All Funds)	(1,337)	(137)	(144)	N/A
Budget Authority (All Funds)	143,234	104,439	104,657	N/A
Actual Expenditures (All Funds)	66,036	24,666	58,176	N/A
Unexpended (All Funds)	77,198	79,773	46,481	N/A
Unexpended, by Fund:				
General Revenue	7	0	50	N/A
Federal	77,191	79,773	46,431	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE GYPSY MOTH CONTROL PROGRAM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	2.00	14,945	27,810	0	42,755	
	EE	0.00	40,000	13,000	0	53,000	
	PD	0.00	0	60,000	0	60,000	
	Total	2.00	54,945	100,810	0	155,755	
DEPARTMENT CORE REQUEST							
	PS	2.00	14,945	27,810	0	42,755	
	EE	0.00	40,000	13,000	0	53,000	
	PD	0.00	0	60,000	0	60,000	
	Total	2.00	54,945	100,810	0	155,755	
GOVERNOR'S RECOMMENDED CORE							
	PS	2.00	14,945	27,810	0	42,755	
	EE	0.00	40,000	13,000	0	53,000	
	PD	0.00	0	60,000	0	60,000	
	Total	2.00	54,945	100,810	0	155,755	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 35720C BUDGET UNIT NAME: Gypsy Moth	DEPARTMENT: Agriculture DIVISION: Plant Industries
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
We are requesting 50% flexibility in the Gypsy Moth GR, Federal Funds, and Other Funds Personal Service and/or Expense and Equipment appropriation. This flexibility is needed to maximize the effectiveness and efficiency of available financial resources and to meet the department's statutory responsibilities.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None	The Gypsy Moth program believes that it may need to flex up to 50% of its Personal Services and/or Expense and Equipment appropriation from Federal Funds and Other Funds.
3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Not applicable	The requested flexibility will be used to try and maintain part-time gypsy moth survey employees at levels needed to prevent a gypsy moth infestation.

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GYPSY MOTH CONTROL PROGRAM								
CORE								
PLANT INDUSTRIES WORKER	26,009	1.53	42,755	2.00	42,755	2.00	42,755	2.00
TOTAL - PS	26,009	1.53	42,755	2.00	42,755	2.00	42,755	2.00
TRAVEL, IN-STATE	3,812	0.00	2,284	0.00	2,284	0.00	2,284	0.00
TRAVEL, OUT-OF-STATE	0	0.00	328	0.00	328	0.00	328	0.00
SUPPLIES	9,578	0.00	33,944	0.00	31,944	0.00	31,944	0.00
PROFESSIONAL DEVELOPMENT	472	0.00	68	0.00	68	0.00	68	0.00
COMMUNICATION SERV & SUPP	0	0.00	3	0.00	3	0.00	3	0.00
PROFESSIONAL SERVICES	258	0.00	346	0.00	346	0.00	346	0.00
M&R SERVICES	5,281	0.00	15,783	0.00	15,783	0.00	15,783	0.00
EQUIPMENT RENTALS & LEASES	1,815	0.00	0	0.00	2,000	0.00	2,000	0.00
MISCELLANEOUS EXPENSES	10,951	0.00	244	0.00	244	0.00	244	0.00
TOTAL - EE	32,167	0.00	53,000	0.00	53,000	0.00	53,000	0.00
PROGRAM DISTRIBUTIONS	0	0.00	60,000	0.00	60,000	0.00	60,000	0.00
TOTAL - PD	0	0.00	60,000	0.00	60,000	0.00	60,000	0.00
GRAND TOTAL	\$58,176	1.53	\$155,755	2.00	\$155,755	2.00	\$155,755	2.00
GENERAL REVENUE	\$4,607	0.28	\$54,945	0.35	\$54,945	0.35	\$54,945	0.35
FEDERAL FUNDS	\$53,569	1.25	\$100,810	1.65	\$100,810	1.65	\$100,810	1.65
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GYPSY MOTH CONTROL PROGRAM								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PLANT INDUSTRIES WORKER	0	0.00	0	0.00	0	0.00	1,282	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,282	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,282	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$448	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$834	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Agriculture

Program: Gypsy Moth

Program is found in the following core budget(s): Gypsy Moth

	Plant Pest Control	Gypsy Moth	TOTAL
GR	436,003	54,945	490,948
FEDERAL	0	100,810	100,810
OTHER	0	0	0
TOTAL	436,003	155,755	591,758

1. What does this program do?

The primary purpose of the Gypsy Moth Program is to prevent/delay the establishment of gypsy moth in the state of Missouri. This is accomplished through a comprehensive, cooperative annual survey. The program is directed by the State Entomologist (Program Administrator) and the Forest Resources Program Coordinator and operates within the Bureau of Plant Pest Control.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The Missouri Plant Law, Sections 263.010 to 263.180, RSMo 2000.

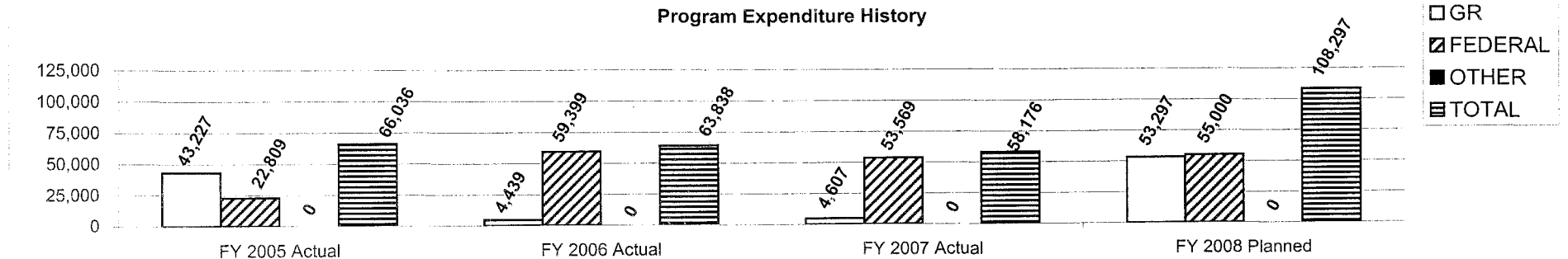
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Agriculture

Program: Gypsy Moth

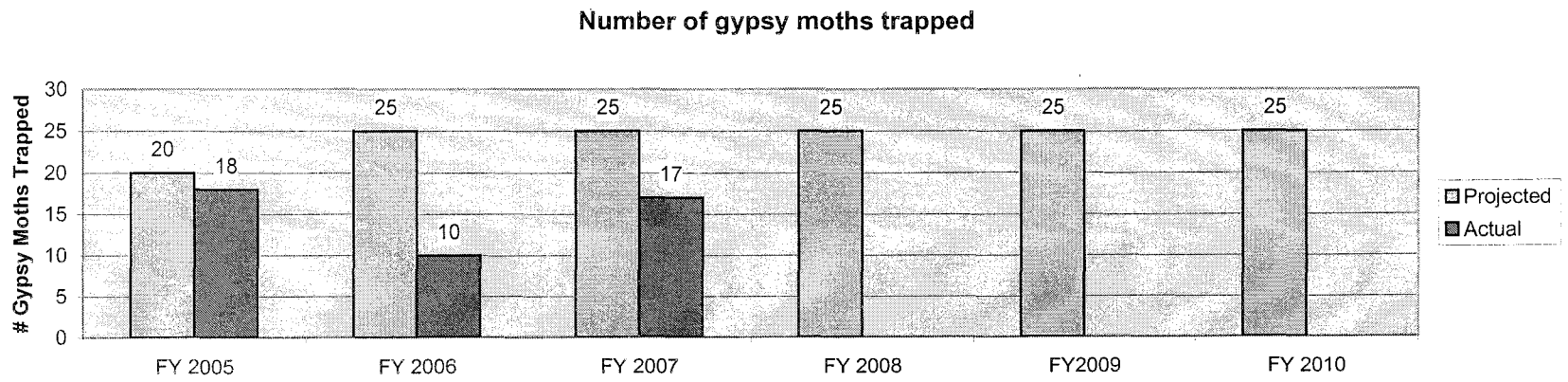
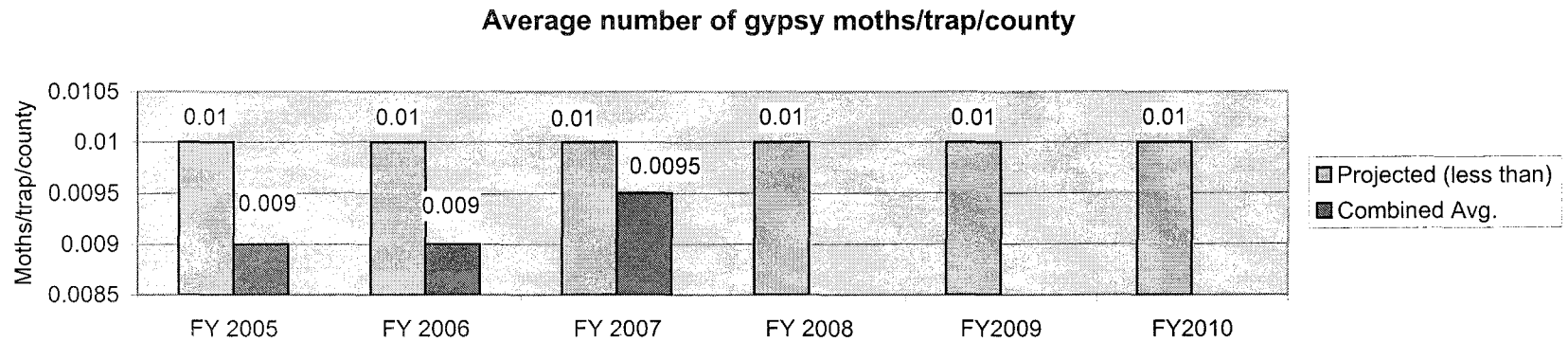
Program is found in the following core budget(s): Gypsy Moth

6. What are the sources of the "Other " funds?

Not applicable

7a. Provide an effectiveness measure.

Average number of gypsy moths/trap/county (Combined, positive counties only) (Calendar Year Data)



PROGRAM DESCRIPTION

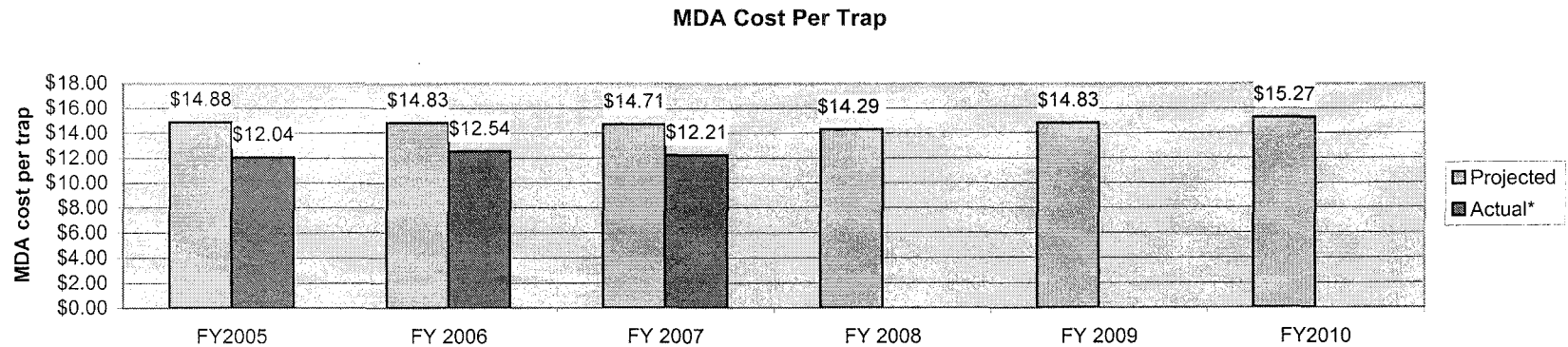
Department: Agriculture

Program: Gypsy Moth

Program is found in the following core budget(s): Gypsy Moth

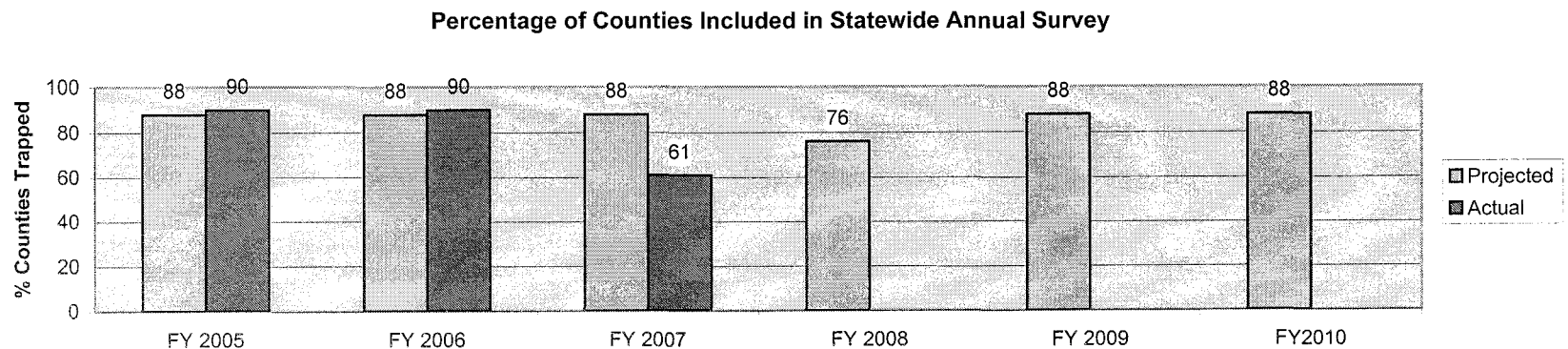
7b. Provide an efficiency measure.

MDA Cost/Trap (Cost per trap data reflects calendar year expenses, not Fiscal Year expenses)



7c. Provide the number of clients/individuals served, if applicable.

Percentage of Counties Included in Statewide Annual Survey (Calendar Year Data)



PROGRAM DESCRIPTION

Department: Agriculture

Program: Gypsy Moth

Program is found in the following core budget(s): Gypsy Moth

7d. Provide a customer satisfaction measure, if available.

N/A

DEPARTMENT OF AGRICULTURE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BOLL WEEVIL ERADICATION PGM								
CORE								
PERSONAL SERVICES								
BOLL WEEVIL SUPRESS & ERADICAT	36,287	0.93	73,512	2.00	73,512	2.00	73,512	2.00
TOTAL - PS	36,287	0.93	73,512	2.00	73,512	2.00	73,512	2.00
EXPENSE & EQUIPMENT								
BOLL WEEVIL SUPRESS & ERADICAT	12,948	0.00	30,410	0.00	30,410	0.00	30,410	0.00
TOTAL - EE	12,948	0.00	30,410	0.00	30,410	0.00	30,410	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	460,750	0.00	435,000	0.00	0	0.00	0	0.00
BOLL WEEVIL SUPRESS & ERADICAT	0	0.00	224	0.00	224	0.00	224	0.00
TOTAL - PD	460,750	0.00	435,224	0.00	224	0.00	224	0.00
TOTAL	509,985	0.93	539,146	2.00	104,146	2.00	104,146	2.00
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
BOLL WEEVIL SUPRESS & ERADICAT	0	0.00	0	0.00	0	0.00	2,204	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,204	0.00
TOTAL	0	0.00	0	0.00	0	0.00	2,204	0.00
GRAND TOTAL	\$509,985	0.93	\$539,146	2.00	\$104,146	2.00	\$106,350	2.00

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CORE DECISION ITEM

Department:	Agriculture	Budget Unit	<u>35725C</u>
Division:	Plant Industries		
Core:	Boll Weevil		

1. CORE FINANCIAL SUMMARY

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	73,512	73,512
EE	0	0	30,410	30,410
PSD	0	0	224	224
TRF	0	0	0	0
Total	0	0	104,146	104,146

FTE 0.00 0.00 2.00 2.00

Est. Fringe	0	0	36,580	36,580
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Boll Weevil Suppression and Eradication (0823)

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	73,512	73,512
EE	0	0	30,410	30,410
PSD	0	0	224	224
TRF	0	0	0	0
Total	0	0	104,146	104,146

FTE 0.00 0.00 2.00 2.00

Est. Fringe	0	0	36,580	36,580
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Boll Weevil Suppression and Eradication (0823)

2. CORE DESCRIPTION

Boll weevil infestations in Missouri cost cotton growers over eight million dollars in lost yield in addition to treatment costs. The Boll Weevil Eradication Program is a national effort to eradicate boll weevil from the United States. The program was voted in by referendum in 2000, was implemented in 2001, and will continue in the eradication phase until the end of calendar year 2007. In a recent referendum, Missouri cotton growers elected to participate in a post-eradication program which will begin in calendar year 2008 and be in effect until 2018.

3. PROGRAM LISTING (list programs included in this core funding)

Boll Weevil

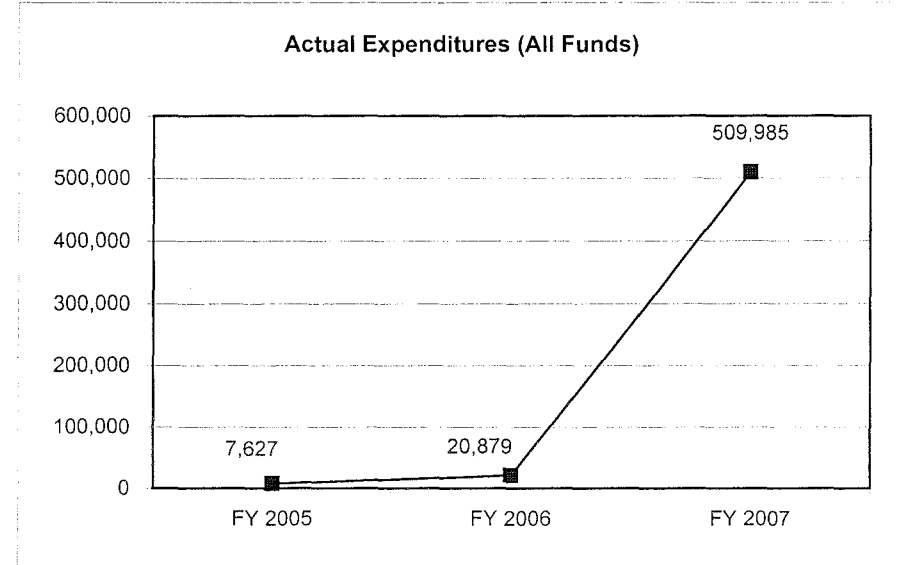
CORE DECISION ITEM

Department: Agriculture
Division: Plant Industries
Core: Boll Weevil

Budget Unit 35725C

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	99,260	99,260	577,005	582,260
Less Reverted (All Funds)	0	0	(14,250)	N/A
Budget Authority (All Funds)	99,260	99,260	562,755	N/A
Actual Expenditures (All Funds)	7,627	20,879	509,985	N/A
Unexpended (All Funds)	91,633	78,381	52,770	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	91,633	20,879	52,770	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE BOLL WEEVIL ERADICATION PGM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	2.00	0	0	73,512	73,512	
	EE	0.00	0	0	30,410	30,410	
	PD	0.00	435,000	0	224	435,224	
	Total	2.00	435,000	0	104,146	539,146	
DEPARTMENT CORE ADJUSTMENTS							
1x Expenditures	598 2853 PD	0.00	(435,000)	0	0	(435,000)	
NET DEPARTMENT CHANGES		0.00	(435,000)	0	0	(435,000)	
DEPARTMENT CORE REQUEST							
	PS	2.00	0	0	73,512	73,512	
	EE	0.00	0	0	30,410	30,410	
	PD	0.00	0	0	224	224	
	Total	2.00	0	0	104,146	104,146	
GOVERNOR'S RECOMMENDED CORE							
	PS	2.00	0	0	73,512	73,512	
	EE	0.00	0	0	30,410	30,410	
	PD	0.00	0	0	224	224	
	Total	2.00	0	0	104,146	104,146	

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BOLL WEEVIL ERADICATION PGM								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	444	0.02	563	0.10	563	0.10	563	0.10
SR OFC SUPPORT ASST (STENO)	0	0.00	583	0.10	583	0.10	583	0.10
SR OFC SUPPORT ASST (KEYBRD)	8,514	0.38	25,209	0.80	25,209	0.80	25,209	0.80
ACCOUNTANT I	471	0.01	19,048	0.30	19,048	0.30	19,048	0.30
ACCOUNTANT II	764	0.02	0	0.00	0	0.00	0	0.00
AGRICULTURE MGR B2	26,094	0.50	28,109	0.70	28,109	0.70	28,109	0.70
TOTAL - PS	36,287	0.93	73,512	2.00	73,512	2.00	73,512	2.00
TRAVEL, IN-STATE	2,294	0.00	4,000	0.00	4,000	0.00	4,000	0.00
TRAVEL, OUT-OF-STATE	402	0.00	1,476	0.00	1,476	0.00	1,476	0.00
FUEL & UTILITIES	0	0.00	1,489	0.00	1,489	0.00	1,489	0.00
SUPPLIES	4,462	0.00	10,147	0.00	10,147	0.00	10,147	0.00
PROFESSIONAL DEVELOPMENT	320	0.00	1,466	0.00	1,466	0.00	1,466	0.00
COMMUNICATION SERV & SUPP	849	0.00	345	0.00	345	0.00	345	0.00
PROFESSIONAL SERVICES	2,829	0.00	537	0.00	537	0.00	537	0.00
JANITORIAL SERVICES	0	0.00	456	0.00	456	0.00	456	0.00
M&R SERVICES	505	0.00	2,345	0.00	2,345	0.00	2,345	0.00
COMPUTER EQUIPMENT	1,273	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	1,522	0.00	1,522	0.00	1,522	0.00
PROPERTY & IMPROVEMENTS	0	0.00	147	0.00	147	0.00	147	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	852	0.00	852	0.00	852	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	627	0.00	627	0.00	627	0.00
MISCELLANEOUS EXPENSES	14	0.00	4,901	0.00	4,901	0.00	4,901	0.00
REBILLABLE EXPENSES	0	0.00	100	0.00	100	0.00	100	0.00
TOTAL - EE	12,948	0.00	30,410	0.00	30,410	0.00	30,410	0.00
PROGRAM DISTRIBUTIONS	460,750	0.00	435,000	0.00	0	0.00	0	0.00
DEBT SERVICE	0	0.00	200	0.00	200	0.00	200	0.00

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BOLL WEEVIL ERADICATION PGM								
CORE								
REFUNDS	0	0.00	24	0.00	24	0.00	24	0.00
TOTAL - PD	460,750	0.00	435,224	0.00	224	0.00	224	0.00
GRAND TOTAL	\$509,985	0.93	\$539,146	2.00	\$104,146	2.00	\$104,146	2.00
GENERAL REVENUE	\$460,750	0.00	\$435,000	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$49,235	0.93	\$104,146	2.00	\$104,146	2.00	\$104,146	2.00

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BOLL WEEVIL ERADICATION PGM								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	17	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	17	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	756	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	571	0.00
AGRICULTURE MGR B2	0	0.00	0	0.00	0	0.00	843	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,204	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,204	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$2,204	0.00

PROGRAM DESCRIPTION

Department: Agriculture

Program: Boll Weevil Eradication

Program is found in the following core budget(s): Boll Weevil Eradication

	Integrated Pest Management	Boll Weevil	TOTAL
GR	35,761	0	35,761
FEDERAL	16,477	0	16,477
OTHER	0	104,146	104,146
TOTAL	52,238	104,146	156,384

1. What does this program do?

Boll weevil infestations in Missouri cost cotton growers over eight million dollars in yield lost, in addition to treatment costs. The Boll Weevil Eradication program is a national effort to eradicate boll weevil from the United States. The program was voted in by referendum in 2000, was implemented in 2001 and will be in the eradication phase until the end of calendar year 2007. In a recent referendum, Missouri cotton growers elected to participate in a post-eradication program which will begin in calendar year 2008 and be in effect until 2018.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 263.500 RSMo 2000 - Boll Weevil Eradication

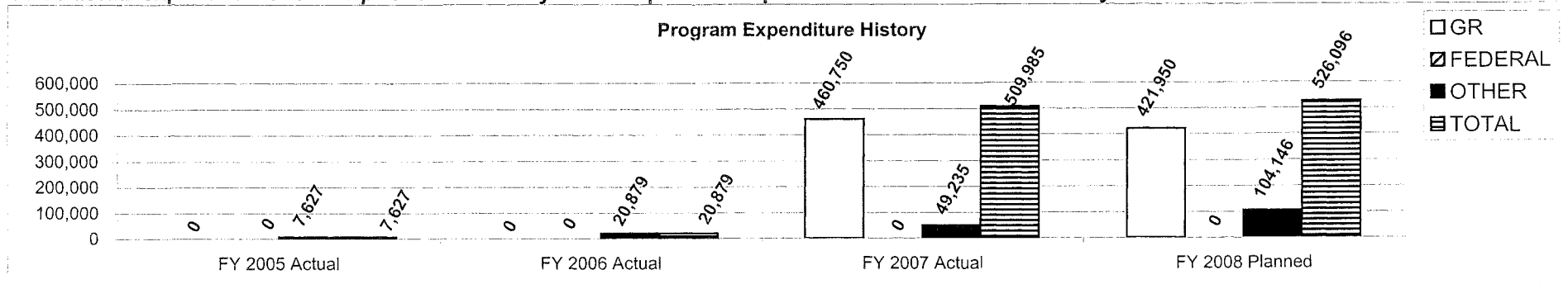
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Agriculture

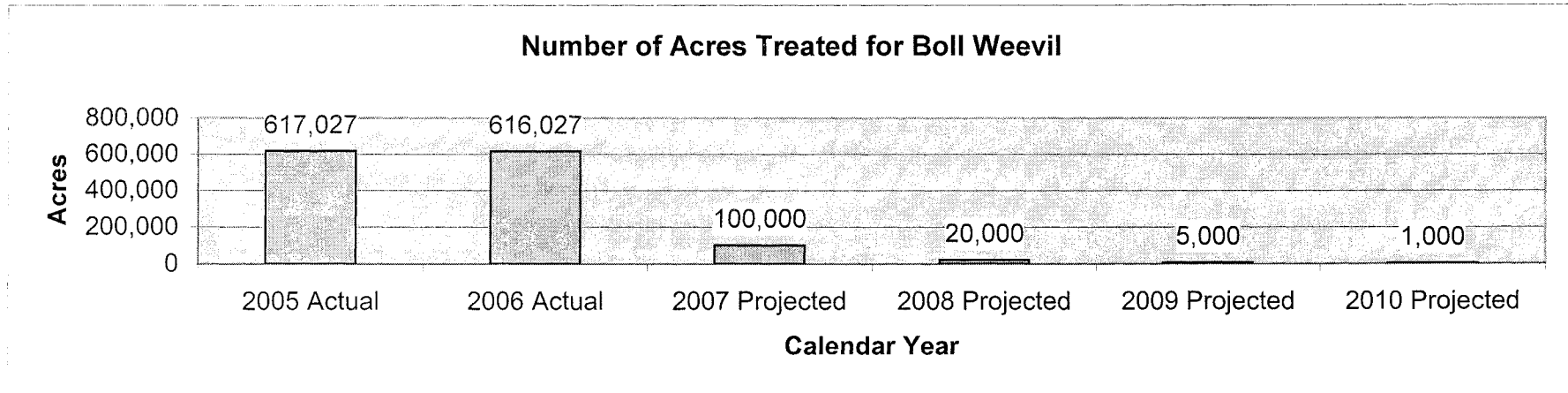
Program: Boll Weevil Eradication

Program is found in the following core budget(s): Boll Weevil Eradication

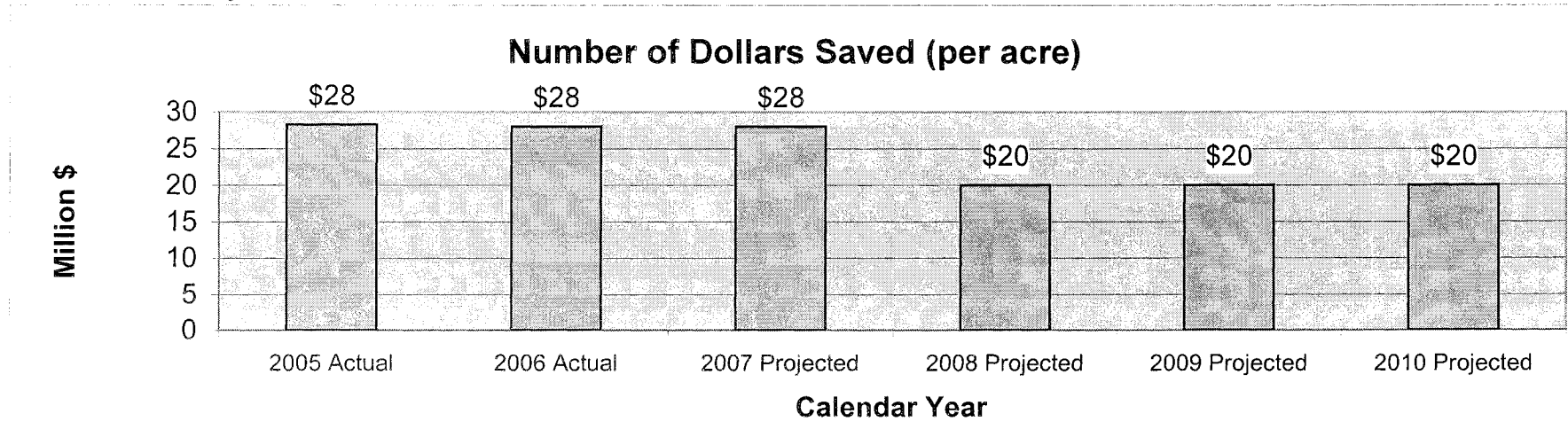
6. What are the sources of the "Other " funds?

Boll Weevil Suppression & Eradication (0823)

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



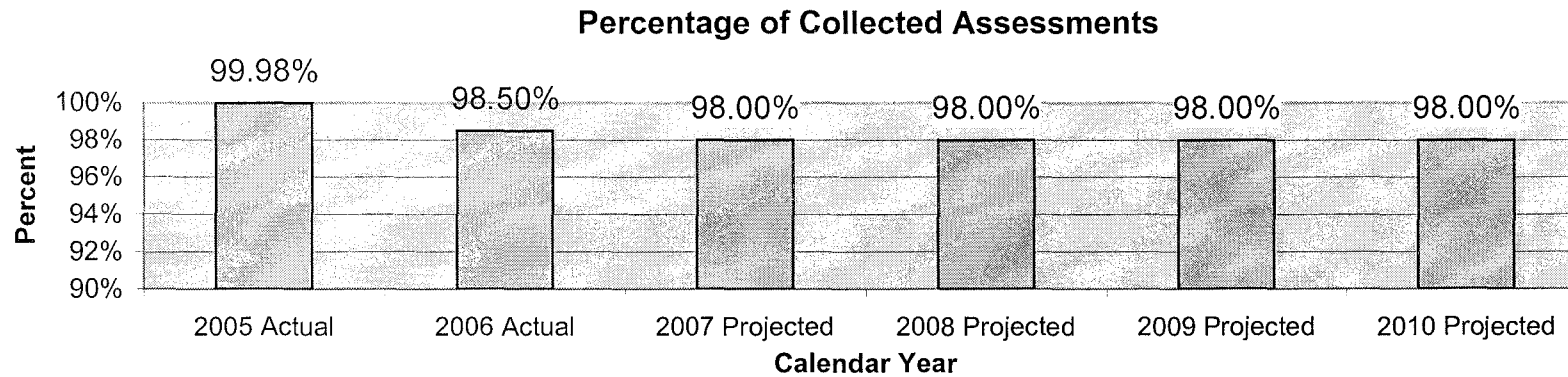
PROGRAM DESCRIPTION

Department: Agriculture

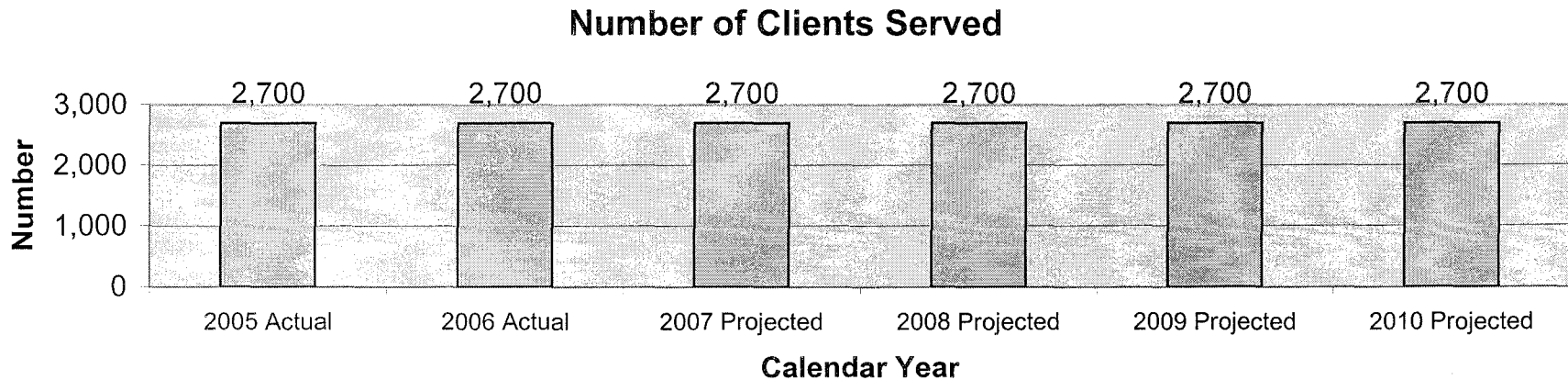
Program: Boll Weevil Eradication

Program is found in the following core budget(s): Boll Weevil Eradication

7b. Provide an efficiency measure (continued).



7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

Not available

DEPARTMENT OF AGRICULTURE

DECISION ITEM SUMMARY

Budget Unit

Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV OF WEIGHTS AND MEASURES								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	880,684	28.08	991,576	29.50	991,576	29.50	991,576	29.50
AGRICULTURE-FEDERAL AND OTHER	0	0.00	69,799	2.00	69,799	2.00	34,899	1.00
PETROLEUM INSPECTION FUND	1,255,183	37.43	1,371,462	41.50	1,371,462	41.50	1,353,462	40.50
TOTAL - PS	2,135,867	65.51	2,432,837	73.00	2,432,837	73.00	2,379,937	71.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	439,269	0.00	495,341	0.00	208,778	0.00	208,778	0.00
PETROLEUM INSPECTION FUND	607,843	0.00	764,746	0.00	764,746	0.00	764,746	0.00
TOTAL - EE	1,047,112	0.00	1,260,087	0.00	973,524	0.00	973,524	0.00
PROGRAM-SPECIFIC								
AGRICULTURE-FEDERAL AND OTHER	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL - PD	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL	3,182,979	65.51	3,742,924	73.00	3,456,361	73.00	3,403,461	71.00
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	29,746	0.00
AGRICULTURE-FEDERAL AND OTHER	0	0.00	0	0.00	0	0.00	1,047	0.00
PETROLEUM INSPECTION FUND	0	0.00	0	0.00	0	0.00	40,603	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	71,396	0.00
TOTAL	0	0.00	0	0.00	0	0.00	71,396	0.00
LAPTOPS & SOFTWARE - 1350007								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	111,731	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	111,731	0.00	0	0.00
TOTAL	0	0.00	0	0.00	111,731	0.00	0	0.00
LARGE SCALE INSPECTION TRUCKS - 1350016								
EXPENSE & EQUIPMENT								

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DEPARTMENT OF AGRICULTURE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV OF WEIGHTS AND MEASURES								
LARGE SCALE INSPECTION TRUCKS - 1350016								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	313,950	0.00	313,950	0.00
TOTAL - EE	0	0.00	0	0.00	313,950	0.00	313,950	0.00
TOTAL	0	0.00	0	0.00	313,950	0.00	313,950	0.00
SMALL MASS COMPARATOR - 1350020								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	19,184	0.00	19,184	0.00
TOTAL - EE	0	0.00	0	0.00	19,184	0.00	19,184	0.00
TOTAL	0	0.00	0	0.00	19,184	0.00	19,184	0.00
GRAND TOTAL	\$3,182,979	65.51	\$3,742,924	73.00	\$3,901,226	73.00	\$3,807,991	71.00

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CORE DECISION ITEM

Department:	Agriculture	Budget Unit	35801C
Division:	Weights and Measures		
Core:	Weights and Measures		

1. CORE FINANCIAL SUMMARY

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	991,576	69,799	1,371,462	2,432,837
EE	208,778	0	764,746	973,524
PSD	0	50,000	0	50,000
TRF	0	0	0	0
Total	1,200,354	119,799	2,136,208	3,456,361
FTE	29.50	2.00	41.50	73.00

Est. Fringe	493,408	34,732	682,439	1,210,580
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Petroleum Inspection (0662)

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	991,576	34,899	1,353,462	2,379,937
EE	208,778	0	764,746	973,524
PSD	0	50,000	0	50,000
TRF	0	0	0	0
Total	1,200,354	84,899	2,118,208	3,403,461
FTE	29.50	1.00	40.50	71.00

Est. Fringe	493,408	17,366	673,483	1,184,257
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Petroleum Inspection (0662)

2. CORE DESCRIPTION

The Weights and Measures Division encourages economic and agricultural growth while protecting the public through regular inspection and surveillance programs. The division is charged with the responsibility of assuring that commercial weighing and measuring devices are accurate, appropriate for their intended use, and installed and maintained properly by their owner or user. The division provides surveillance of weighing and measuring practices to prevent unfair or deceptive dealing by weight or measure in any commodity or service advertised, sold or purchased in the state. Precision calibration and metrology certification services are provided to users of physical standards and weighing and measuring equipment. Motor fuels are tested to insure they meet advertised grade and octane specifications. Premises utilized for the sale of fuels are inspected to assure the public is safe from fire and explosion.

3. PROGRAM LISTING (list programs included in this core funding)

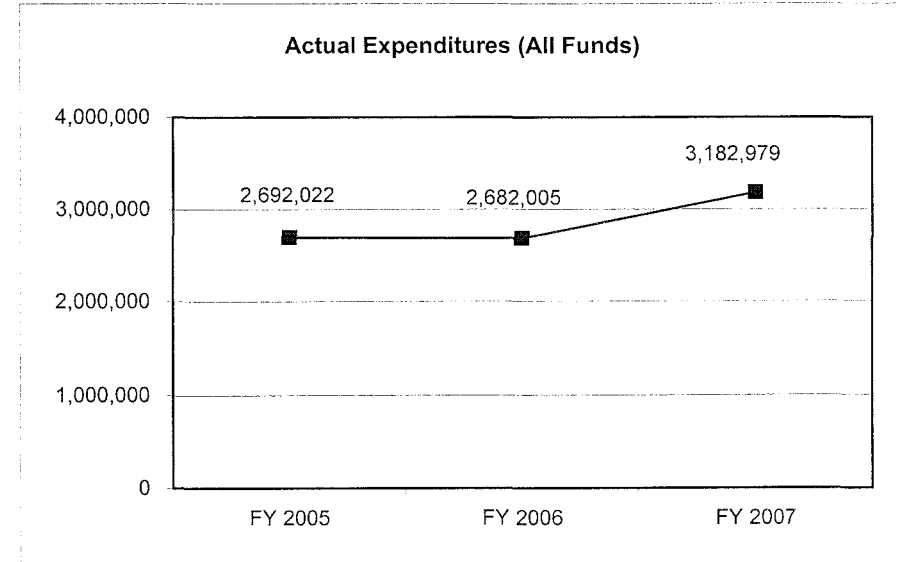
Device & Commodity: Large Scale Inspection
 Device & Commodity: Small Scale, Egg, and Milk Inspection
 Fuel Quality
 Grain Moisture Meter
 Metrology Laboratory
 Petroleum Device & Safety Inspection

CORE DECISION ITEM

Department:	Agriculture	Budget Unit	35801C
Division:	Weights and Measures		
Core:	Weights and Measures		

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	4,245,441	4,004,470	3,551,231	3,551,231
Less Reverted (All Funds)	(80,979)	(27,763)	(28,881)	N/A
Budget Authority (All Funds)	4,164,462	3,976,707	3,522,350	N/A
Actual Expenditures (All Funds)	2,692,022	2,682,005	3,182,979	N/A
Unexpended (All Funds)	1,472,440	1,294,702	339,371	N/A
Unexpended, by Fund:				
General Revenue	50,331	130	32	N/A
Federal	832,915	831,637	117,766	N/A
Other	589,194	462,935	221,573	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE DIV OF WEIGHTS AND MEASURES

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	73.00	991,576	69,799	1,371,462	2,432,837	
		EE	0.00	495,341	0	764,746	1,260,087	
		PD	0.00	0	50,000	0	50,000	
		Total	73.00	1,486,917	119,799	2,136,208	3,742,924	
DEPARTMENT CORE ADJUSTMENTS								
1x Expenditures	604 7361	EE	0.00	(286,563)	0	0	(286,563)	LARGE SCALE TRUCKS
NET DEPARTMENT CHANGES			0.00	(286,563)	0	0	(286,563)	
DEPARTMENT CORE REQUEST								
		PS	73.00	991,576	69,799	1,371,462	2,432,837	
		EE	0.00	208,778	0	764,746	973,524	
		PD	0.00	0	50,000	0	50,000	
		Total	73.00	1,200,354	119,799	2,136,208	3,456,361	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	2134 8381	PS	(1.00)	0	0	(18,000)	(18,000)	
Core Reduction	2134 6662	PS	(1.00)	0	(34,900)	0	(34,900)	
NET GOVERNOR CHANGES			(2.00)	0	(34,900)	(18,000)	(52,900)	
GOVERNOR'S RECOMMENDED CORE								
		PS	71.00	991,576	34,899	1,353,462	2,379,937	
		EE	0.00	208,778	0	764,746	973,524	
		PD	0.00	0	50,000	0	50,000	
		Total	71.00	1,200,354	84,899	2,118,208	3,403,461	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 35801C BUDGET UNIT NAME: Weights & Measures	DEPARTMENT: Agriculture DIVISION: Weights & Measures
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
We are requesting flexibility in the Weights and Measures' General Revenue (GR) Personal Service and/or Expense and Equipment appropriation, provided that not more than twenty percent (20%) flexibility is allowed between each of these appropriations. This flexibility is needed to maximize the efficiency of available financial resources and to meet the department's statutory responsibilities.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$53,100 GR	The Weights and Measures division believes that it may need to flex up to 20% of its GR Personal Services and/or Expense and Equipment appropriation.
3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexed from PS to EE to replace three high-cost, high-mileage vehicles.	The division has experienced significant funding reductions in recent fiscal years. The requested flexibility will most likely be used for essential Expense and Equipment expenditures (e.g. maintenance, repair, or replacement of equipment; supply purchases; etc.) that would impair the department's operation if not made.

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV OF WEIGHTS AND MEASURES								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	58,669	2.00	61,590	2.00	90,590	3.00	90,590	3.00
SR OFC SUPPORT ASST (STENO)	0	0.00	32,916	1.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	72,023	3.00	75,841	3.50	75,841	3.50	72,841	3.00
CHEMIST II	48,970	1.42	73,845	3.00	73,845	3.00	73,845	3.00
CHEMIST III	99,903	2.55	121,512	3.00	121,512	3.00	121,512	3.00
CHEMIST IV	44,401	1.00	45,800	1.00	45,800	1.00	45,800	1.00
METROLOGY SPECIALIST	34,457	1.00	36,613	1.00	36,613	1.00	36,613	1.00
FUEL DEVICE SAFETY INSPECTOR	798,169	25.26	913,185	28.50	913,185	28.50	863,285	27.00
WEIGHTS & MEASURES INSP I	560,903	19.72	599,844	20.00	603,760	20.00	603,760	20.00
WEIGHTS & MEASURES INSP II	33,235	1.00	34,283	1.00	34,283	1.00	34,283	1.00
FUEL DEVICE SAFETY SPECIALIST	75,683	2.00	78,078	2.00	78,078	2.00	78,078	2.00
LABORATORY MGR B1	53,018	1.04	52,780	1.00	52,780	1.00	52,780	1.00
LABORATORY MANAGER B2	51,158	1.00	52,780	1.00	52,780	1.00	52,780	1.00
AGRICULTURE MGR B2	90,647	2.00	105,560	2.00	105,560	2.00	105,560	2.00
DEPUTY STATE DEPT DIRECTOR	13,575	0.15	0	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	39,626	0.50	81,768	1.00	81,768	1.00	81,768	1.00
DESIGNATED PRINCIPAL ASST DIV	37,596	1.00	50,374	1.50	50,374	1.50	50,374	1.50
INSPECTOR	11,218	0.40	0	0.00	0	0.00	0	0.00
LABORATORY TECHNICIAN	12,616	0.47	16,068	0.50	16,068	0.50	16,068	0.50
TOTAL - PS	2,135,867	65.51	2,432,837	73.00	2,432,837	73.00	2,379,937	71.00
TRAVEL, IN-STATE	126,256	0.00	116,420	0.00	116,420	0.00	116,420	0.00
TRAVEL, OUT-OF-STATE	18,419	0.00	24,750	0.00	24,750	0.00	24,750	0.00
FUEL & UTILITIES	94	0.00	300	0.00	300	0.00	300	0.00
SUPPLIES	286,166	0.00	256,023	0.00	268,023	0.00	268,023	0.00
PROFESSIONAL DEVELOPMENT	8,849	0.00	2,605	0.00	2,605	0.00	2,605	0.00
COMMUNICATION SERV & SUPP	29,174	0.00	34,965	0.00	34,965	0.00	34,965	0.00
PROFESSIONAL SERVICES	49,173	0.00	53,795	0.00	53,795	0.00	53,795	0.00
M&R SERVICES	108,161	0.00	82,010	0.00	82,010	0.00	82,010	0.00
MOTORIZED EQUIPMENT	111,908	0.00	286,563	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	5,784	0.00	100	0.00	100	0.00	100	0.00
OTHER EQUIPMENT	294,062	0.00	392,631	0.00	380,631	0.00	380,631	0.00
REAL PROPERTY RENTALS & LEASES	3,509	0.00	2,100	0.00	2,100	0.00	2,100	0.00

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV OF WEIGHTS AND MEASURES								
CORE								
EQUIPMENT RENTALS & LEASES	220	0.00	1,500	0.00	1,500	0.00	1,500	0.00
MISCELLANEOUS EXPENSES	5,337	0.00	6,325	0.00	6,325	0.00	6,325	0.00
TOTAL - EE	1,047,112	0.00	1,260,087	0.00	973,524	0.00	973,524	0.00
PROGRAM DISTRIBUTIONS	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL - PD	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00
GRAND TOTAL	\$3,182,979	65.51	\$3,742,924	73.00	\$3,456,361	73.00	\$3,403,461	71.00
GENERAL REVENUE	\$1,319,953	28.08	\$1,486,917	29.50	\$1,200,354	29.50	\$1,200,354	29.50
FEDERAL FUNDS	\$0	0.00	\$119,799	2.00	\$119,799	2.00	\$84,899	1.00
OTHER FUNDS	\$1,863,026	37.43	\$2,136,208	41.50	\$2,136,208	41.50	\$2,118,208	40.50

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV OF WEIGHTS AND MEASURES								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	2,718	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	2,185	0.00
CHEMIST II	0	0.00	0	0.00	0	0.00	2,215	0.00
CHEMIST III	0	0.00	0	0.00	0	0.00	3,645	0.00
CHEMIST IV	0	0.00	0	0.00	0	0.00	1,374	0.00
METROLOGY SPECIALIST	0	0.00	0	0.00	0	0.00	1,098	0.00
FUEL DEVICE SAFETY INSPECTOR	0	0.00	0	0.00	0	0.00	25,899	0.00
WEIGHTS & MEASURES INSP I	0	0.00	0	0.00	0	0.00	18,113	0.00
WEIGHTS & MEASURES INSP II	0	0.00	0	0.00	0	0.00	1,028	0.00
FUEL DEVICE SAFETY SPECIALIST	0	0.00	0	0.00	0	0.00	2,342	0.00
LABORATORY MGR B1	0	0.00	0	0.00	0	0.00	1,583	0.00
LABORATORY MANAGER B2	0	0.00	0	0.00	0	0.00	1,583	0.00
AGRICULTURE MGR B2	0	0.00	0	0.00	0	0.00	3,166	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	2,454	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	1,511	0.00
LABORATORY TECHNICIAN	0	0.00	0	0.00	0	0.00	482	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	71,396	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$71,396	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$29,746	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,047	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$40,603	0.00

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Device and Commodity Inspection Program - Large Scale Inspection

Program is found in the following core budget(s): Weights and Measures

1. What does this program do?

The Large Scale Inspection Program insures the accuracy and correctness of commercial weighing and measuring devices over 1,000 lb. These types of devices are typically found at grain elevators, rock quarries, fertilizer plants, livestock auctions, landfills, recycling centers, fescue seed buying stations, etc. The Large Scale program consists of 6 inspectors who must hold a valid CDL license to operate a large scale inspection truck. These trucks carry 22,000 lbs of calibrated test weights to perform the required inspections. This program generated \$107,043 in FY 2007. The monies generated from this program are deposited in the General Revenue Fund.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute - RSMo Chapter 413

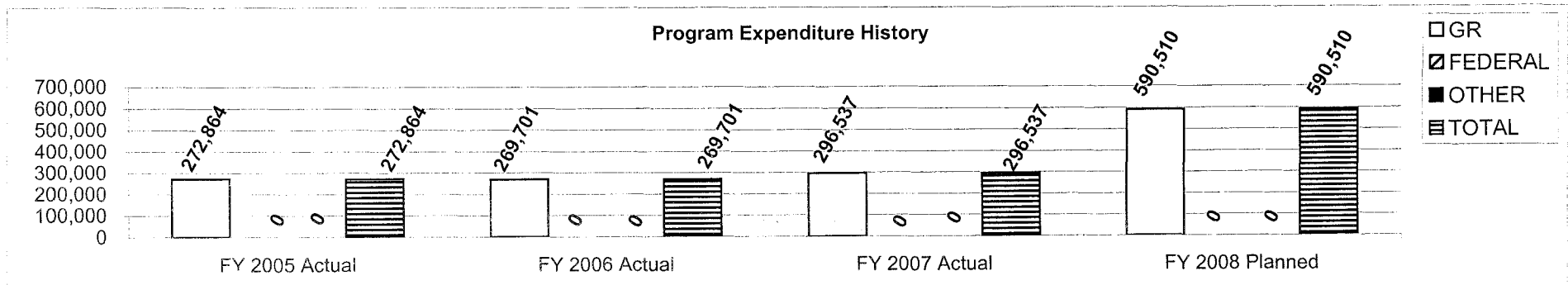
3. Are there federal matching requirements? If yes, please explain.

NO

4. Is this a federally mandated program? If yes, please explain.

NO

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Not applicable

PROGRAM DESCRIPTION

Department: Agriculture

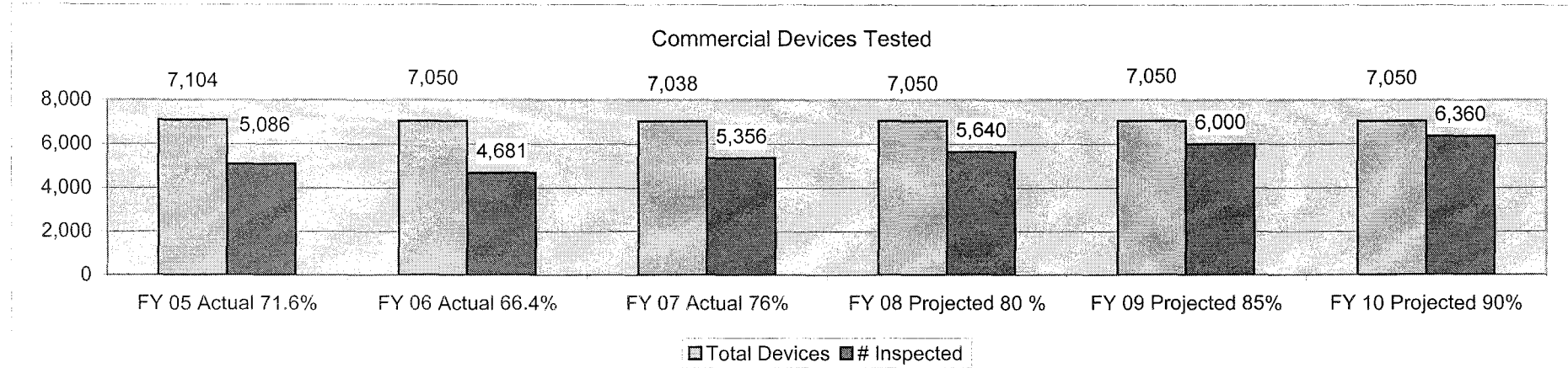
Program Name: Device and Commodity Inspection Program - Large Scale Inspection

Program is found in the following core budget(s): Weights and Measures

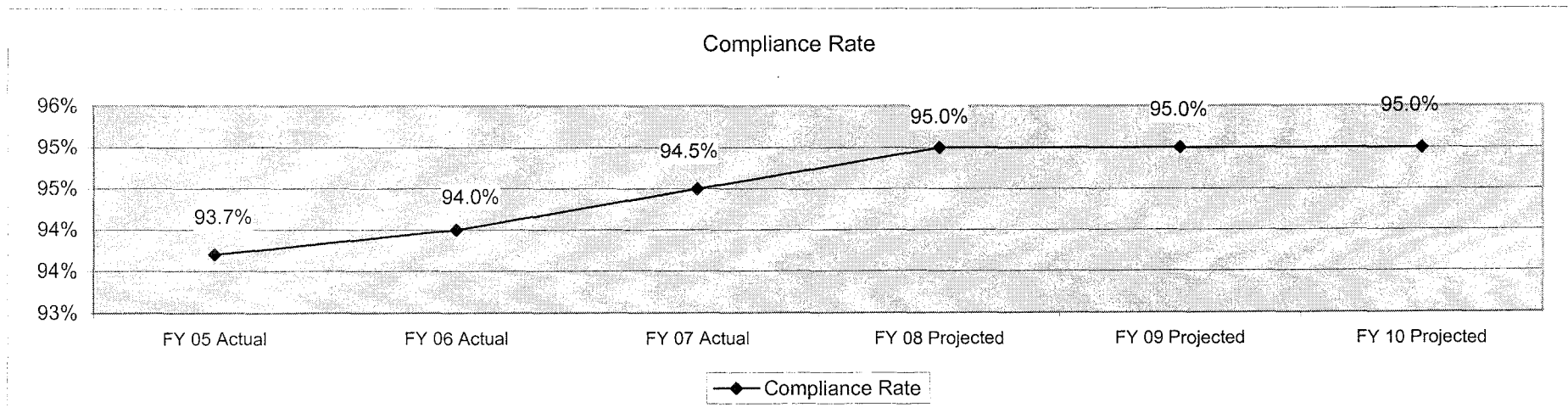
7a. Provide an effectiveness measure.

What percentage of commercial devices were inspected?

The inspection staff currently consists of 6 inspectors.



What was to compliance rate for those devices inspected?



PROGRAM DESCRIPTION

Department: Agriculture

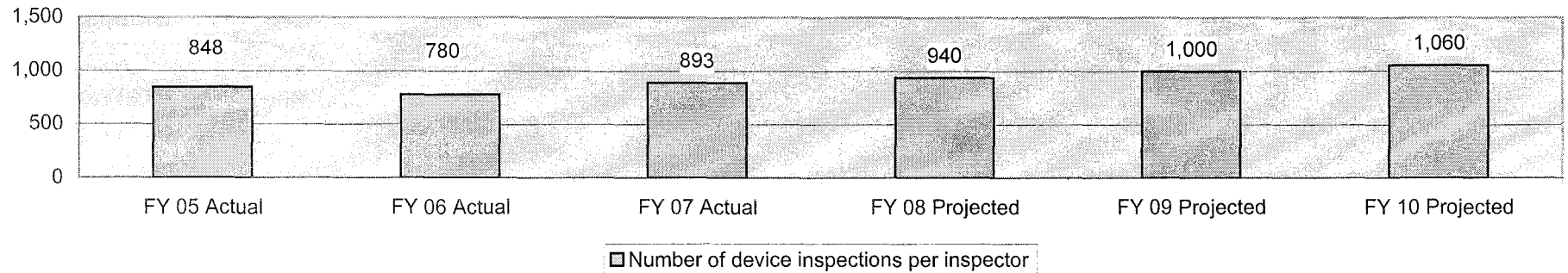
Program Name: Device and Commodity Inspection Program - Large Scale Inspection

Program is found in the following core budget(s): Weights and Measures

7b. Provide an efficiency measure.

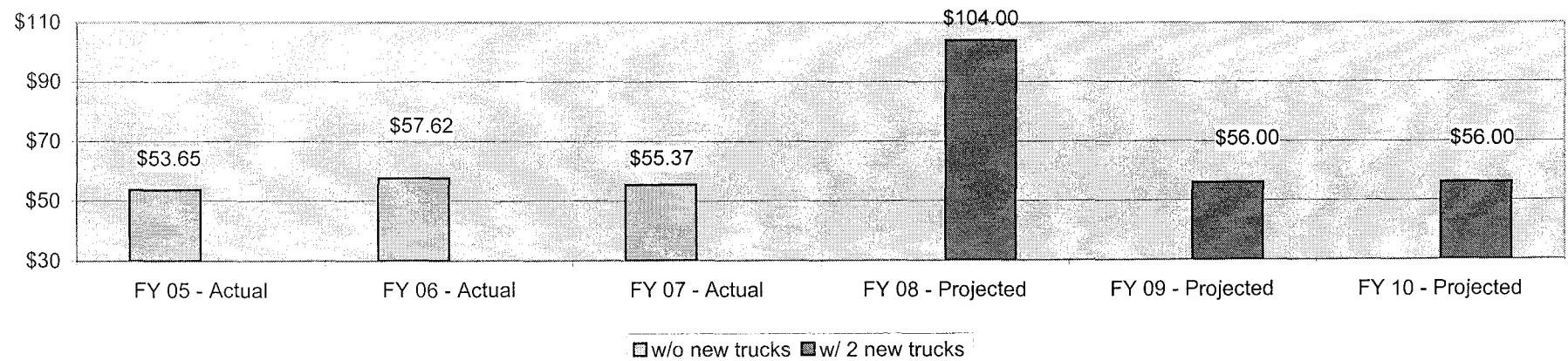
Number of inspections per employee

Number of Device Inspections Per Inspector



**FY 08 costs include \$286,560 appropriated for the purchase of 2 replacement large scale trucks

Average Cost Per Device Inspected



PROGRAM DESCRIPTION

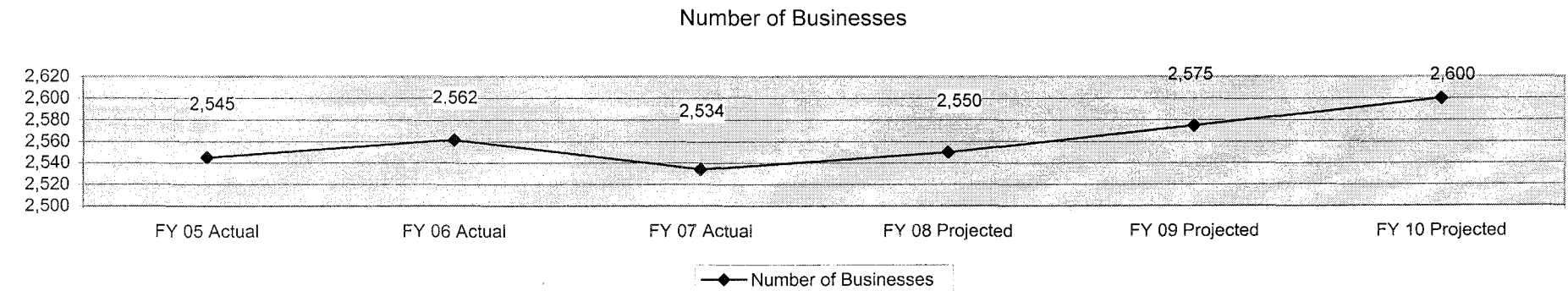
Department: Agriculture

Program Name: Device and Commodity Inspection Program - Large Scale Inspection

Program is found in the following core budget(s): Weights and Measures

7c. Provide the number of clients/individuals served, if applicable.

Number of businesses with large capacity scales.



7d. Provide a customer satisfaction measure, if available.

Not available

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Device & Commodity Inspection - Small Scale, Egg & Milk

Program is found in the following core budget(s): Weights & Measures

1. What does this program do?

The Small Scale Inspection Program insures the accuracy and correctness of commercial weighing and measuring devices under 1,000 lbs. These types of devices are typically found at grocery stores, delicatessens, convenience stores, laundromats, hardware stores, lawn and garden centers, farmers markets, etc. Inspectors monitor the accuracy of scanning and point of sale systems, the sale of prepackaged merchandise to insure compliance with package and labeling requirements and net contents statement. This program insures that milk products are not sold below cost and that eggs offered for sale for consumer consumption meet USDA grade standards. This program also enforces country of origin labeling of fresh meat sold at retail level. The program generated \$234,228 in FY 2007. Monies generated from this program are deposited in the General Revenue Fund.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute - RSMo. Chapter 413, 416, 196, 265

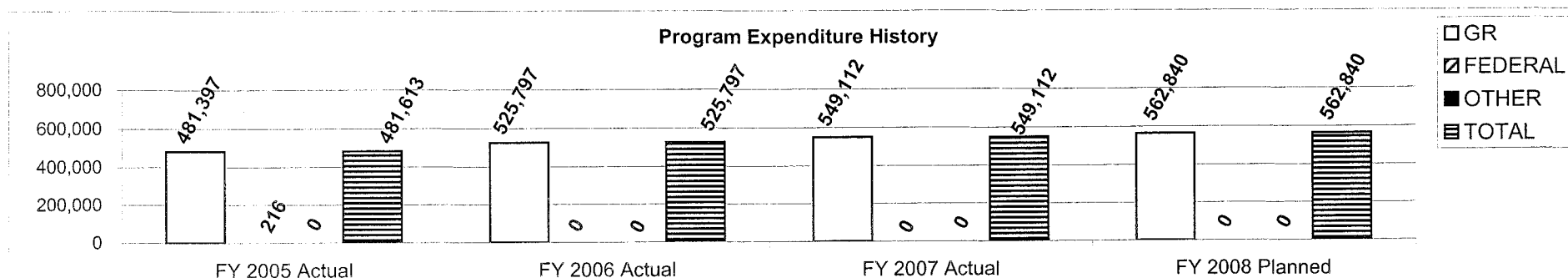
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Not applicable.

PROGRAM DESCRIPTION

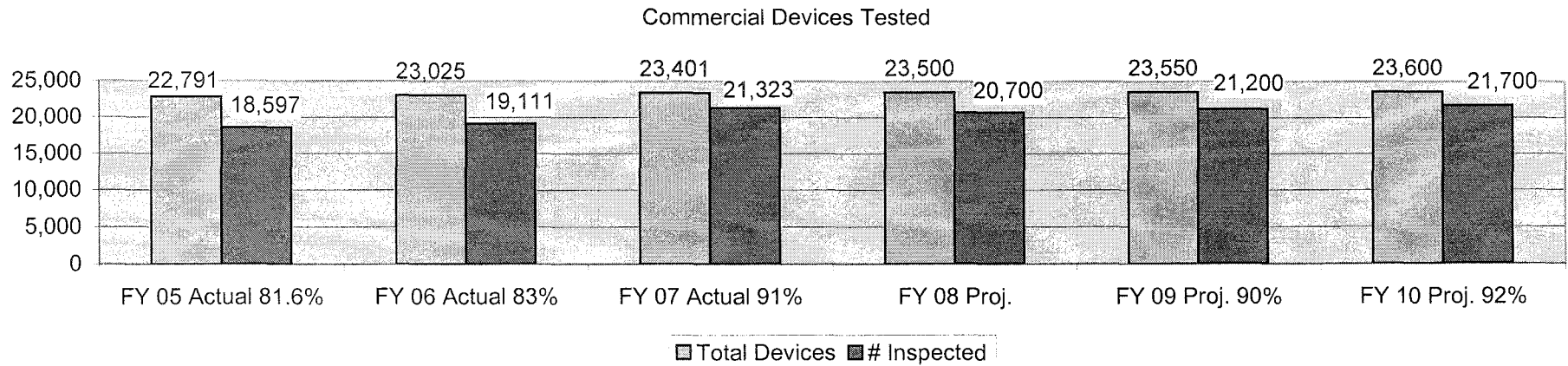
Department: Agriculture

Program Name: Device & Commodity Inspection - Small Scale, Egg & Milk

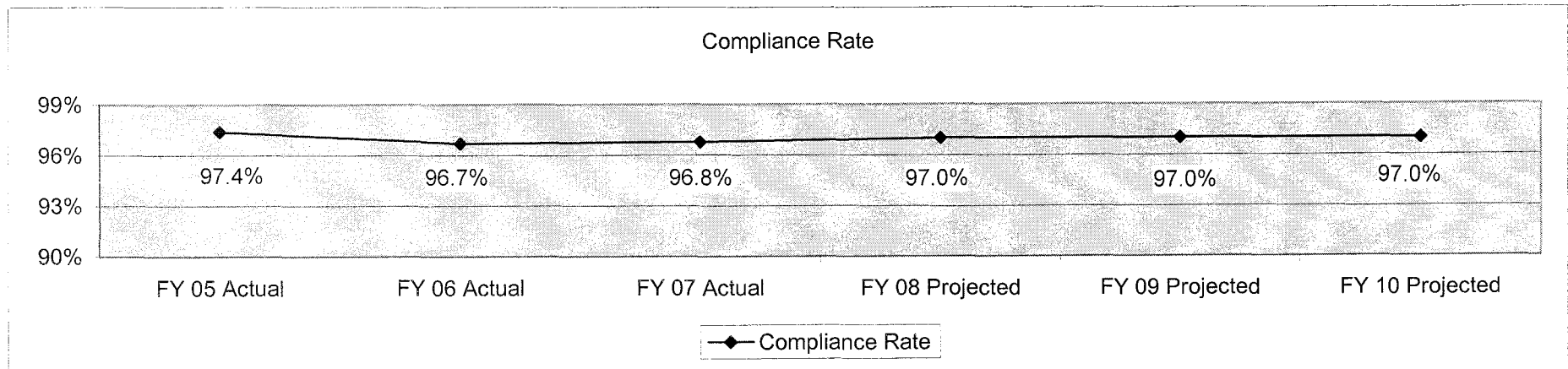
Program is found in the following core budget(s): Weights & Measures

7a. Provide an effectiveness measure.

What percentage of commercial devices were inspected?



What was the compliance rate for devices inspected?



PROGRAM DESCRIPTION

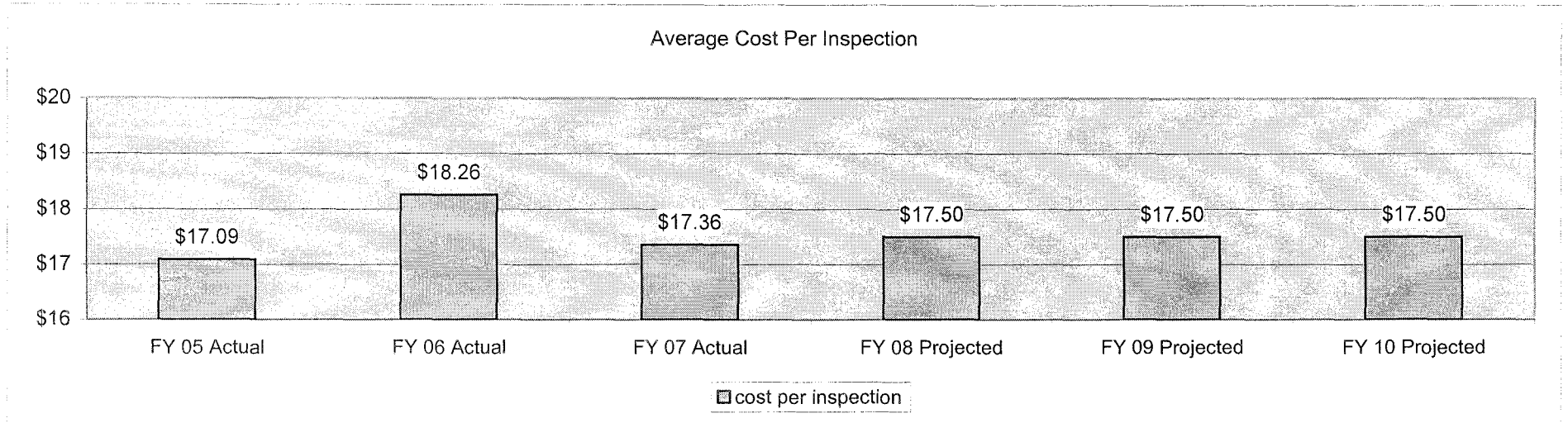
Department: Agriculture

Program Name: Device & Commodity Inspection - Small Scale, Egg & Milk

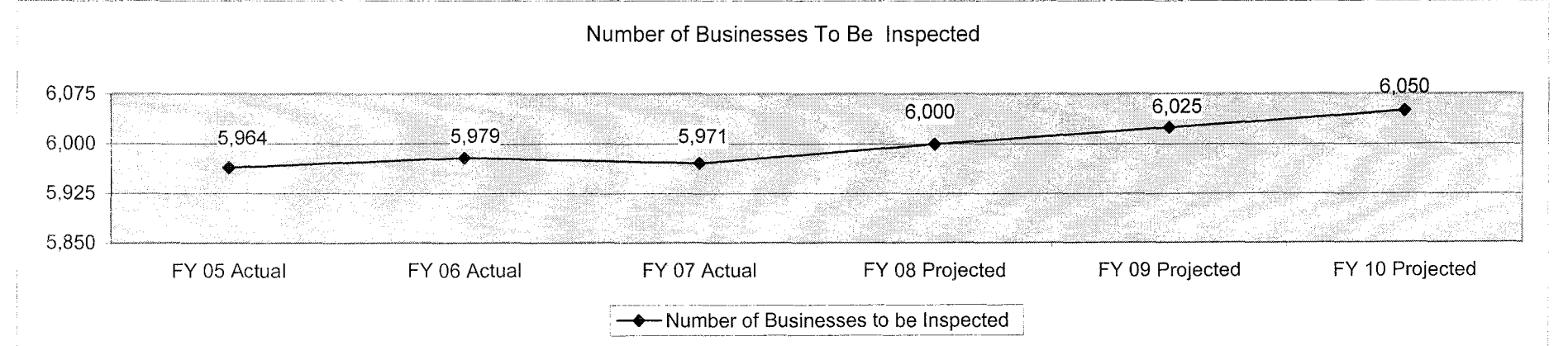
Program is found in the following core budget(s): Weights & Measures

7b. Provide an efficiency measure.

Average cost per inspection. Total inspections include device, egg, milk, price verification, country of origin, and package inspections.



7c. Provide the number of clients/individuals served, if applicable.



PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Device & Commodity Inspection - Small Scale, Egg & Milk

Program is found in the following core budget(s): Weights & Measures

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department: Agriculture

Program: Fuel Quality

Program is found in the following core budget(s): Weights and Measures

1. What does this program do?

The Fuel Quality Program is responsible for assuring that all motor fuels and other fuels meet minimum quality specifications. Through a vigorous program of inspection, sampling, testing, and enforcement, the program protects Missouri consumers and sellers of petroleum fuels and products. This program is the only one in the United States that tests petroleum products with a processing time for most samples of less than 24 hours. This ensures that fuel that doesn't meet specifications is corrected or removed before it is sold, protecting Missouri's consumers. Benefits of the program are twofold: First, economic benefits are derived from consumers receiving quality products and services in the areas of fuel quality, vehicle efficiency and vehicle maintenance. Second, by monitoring compliance with the air pollution control program and fuel quality specifications, the program promotes better air quality and more efficient fuel use. The program has recently expanded to include testing alternative fuels such as E85 Fuel Ethanol and Biodiesel blends to ensure the quality and consumer acceptance of these fuels. Missouri drivers spend approximately one and one half cents for every 100 gallons to fund the program and insure fuel quality in the state.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo Chapter 414.012 -414.152

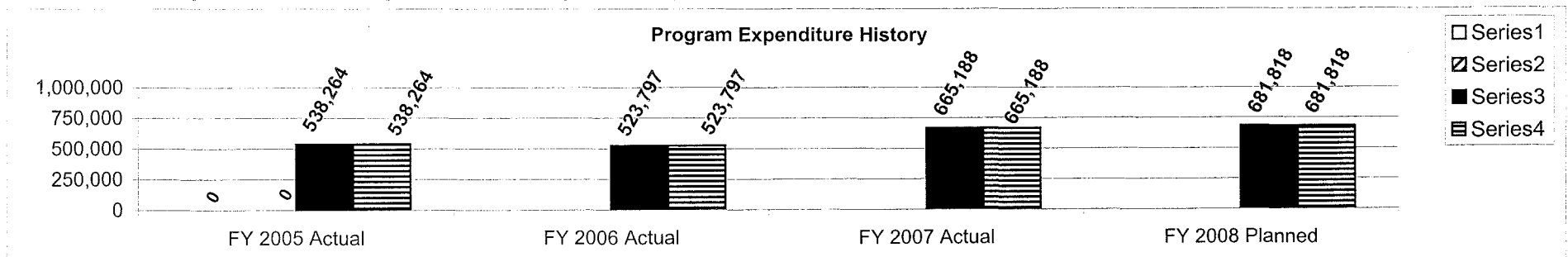
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Petroleum Inspection Fees (0662)

PROGRAM DESCRIPTION

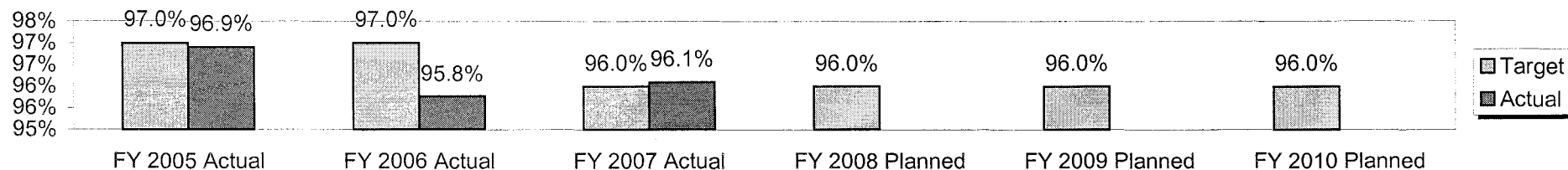
Department: Agriculture

Program: Fuel Quality

Program is found in the following core budget(s): Weights and Measures

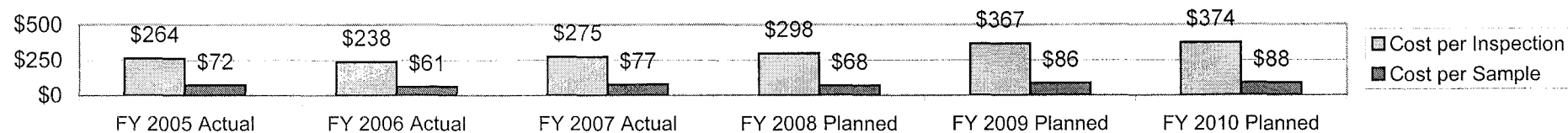
7a. Provide an effectiveness measure.

Percentage of Fuels Meeting Quality Standards



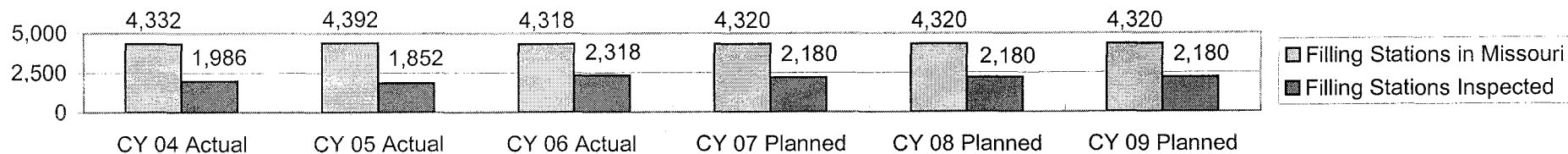
7b. Provide an efficiency measure.

Inspection Cost (Total Field & Laboratory)



7c. Provide the number of clients/individuals served, if applicable.

Number of Filling Stations Inspected



PROGRAM DESCRIPTION

Department: Agriculture

Program: Fuel Quality

Program is found in the following core budget(s): Weights and Measures

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department: Agriculture

Program: Grain Moisture Meter Inspection

Program is found in the following core budget(s): Weights and Measures

1. What does this program do?

The Grain Moisture Meter Program assures the accuracy of commercial grain moisture-measuring devices used to buy or sell grain commodities in the state. The Missouri Agricultural Statistical Services estimates the value of grains produced in Missouri to be over \$2.0 billion dollars annually. Grain moisture-measuring devices are instrumental in determining the price of grain sold in Missouri. Each January, this program registers commercial moisture-measuring devices used in the state. These devices are tested annually utilizing grain samples prepared using a USDA/GIPSA-approved method for determining moisture content. Grain test scales, weight per bushel apparatus, thermometers and calibration charts associated with the moisture meters are also examined during the inspection process.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 413.015.(1),413.065.(7) RSMo

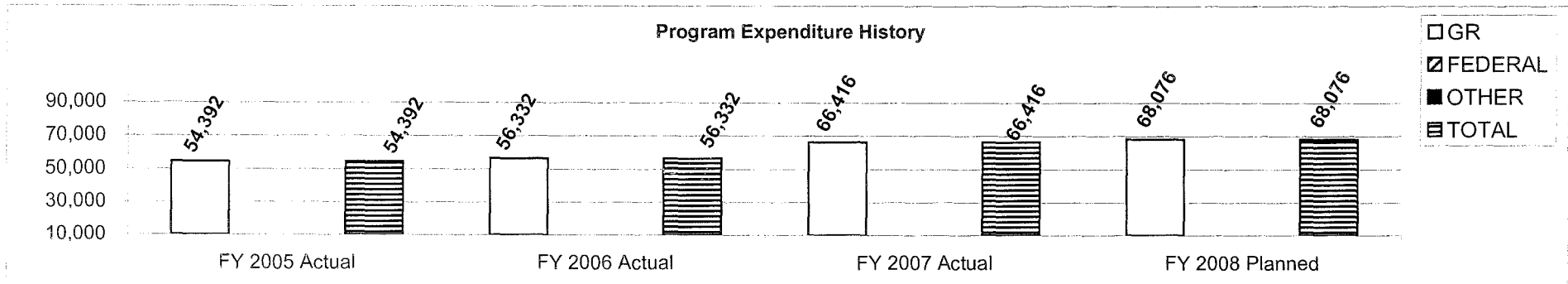
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

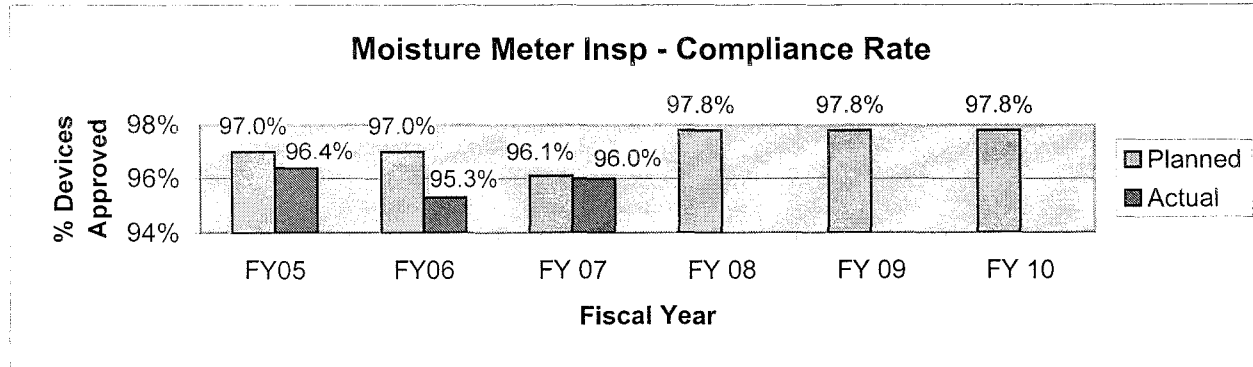
Department: Agriculture

Program: Grain Moisture Meter Inspection

Program is found in the following core budget(s): Weights and Measures

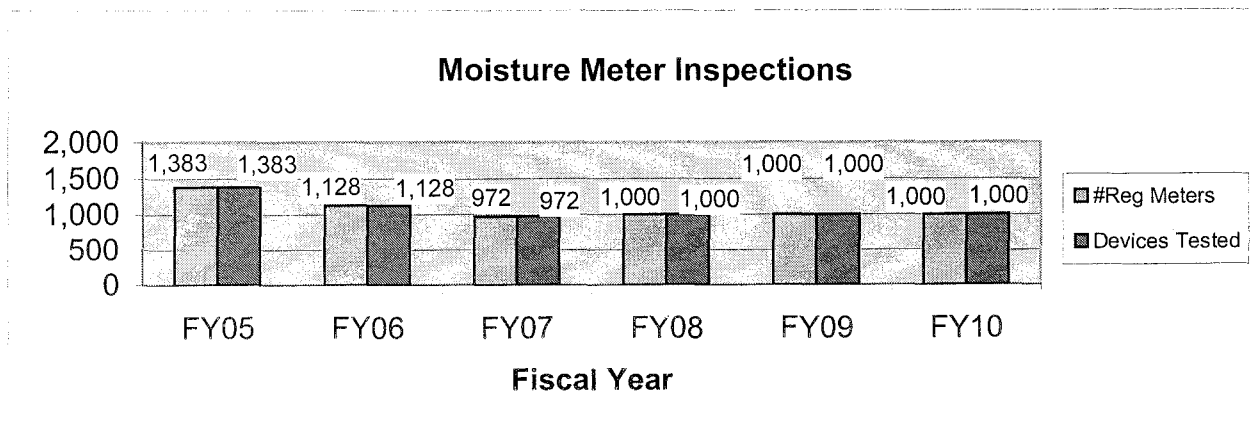
7a. Provide an effectiveness measure.

Testing of commercial moisture meters give the producer and the elevator or grain dealer the assurance of equality in the transaction. Accuracy in moisture is one of the grain grading constituents that has the greatest effect on the price of the commodity.



7b. Provide an efficiency measure.

The moisture meter inspection program lost one of its two field inspector positions in a fiscal year 2004 core budget reduction. Effective part-time use of a retired inspector enables the program to meet its statutory mandates to inspect all commercial moisture meters once each year.



PROGRAM DESCRIPTION

Department: Agriculture

Program: Grain Moisture Meter Inspection

Program is found in the following core budget(s): Weights and Measures

7c. Provide the number of clients/individuals served, if applicable.

The Grain Moisture Meter Program has direct contact with 383 grain buying locations but accuracy of the meters has a indirect affect on every farmer/producer in the state that sells grain.

7d. Provide a customer satisfaction measure, if available.

Not available

PROGRAM DESCRIPTION

Department: Agriculture

Program: Metrology Laboratory

Program is found in the following core budget(s): Weights and Measures

1. What does this program do?

The Metrology Laboratory is the keeper of the State Standards of mass, length, and volume. These precision standards are a link in the chain of traceability from the United States Standards at the National Institute of Standards and Technology (NIST) and the commerce of each weighed or measured commodity bought or sold here in Missouri. The laboratory provides calibrations for the Weights and Measures Division's test equipment used on all device testing in the state and the scale and pump/meter sales and service agencies that install and service those devices. The Laboratory also provides that calibration service to any private manufacturing company in the state that have need of certified standards in their quality control plan. The Metrology laboratory is recognized as a participant in the National Measurement System which insures high quality calibrations with traceability.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 413.015.(3) and 413.045 RSMo.

3. Are there federal matching requirements? If yes, please explain.

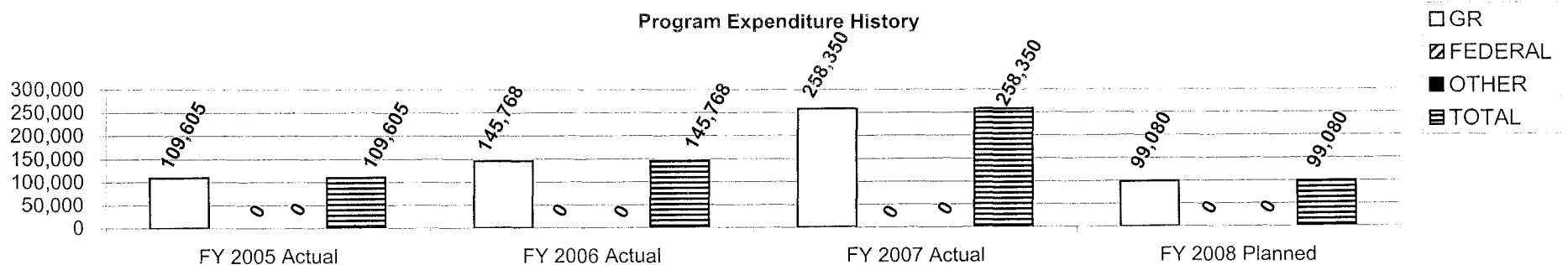
No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

Department: Agriculture

Program: Metrology Laboratory

Program is found in the following core budget(s): Weights and Measures

7a. Provide an effectiveness measure.

Of all the calibrations completed by the program over the last several years, not one has been recalled for errors of results.

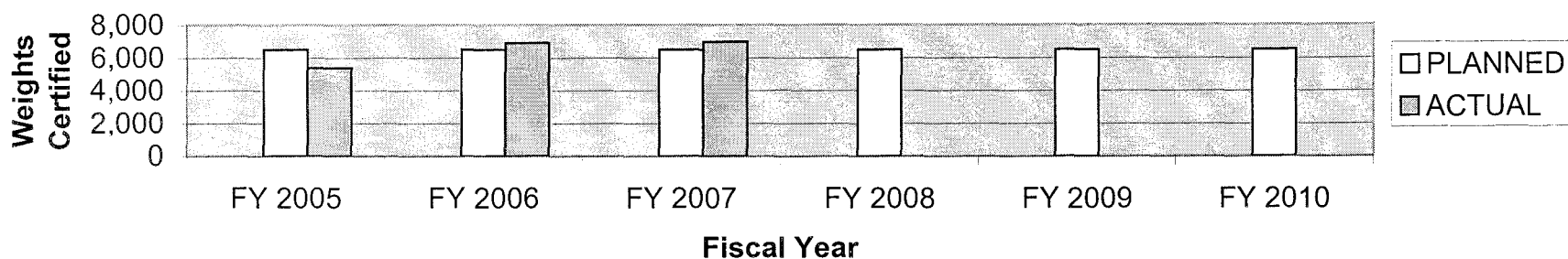
RECALLS DUE TO INACCURATE CALIBRATIONS

FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Projected	FY 2009 Projected	FY 2010 Projected
0	0	0	0	0	0

7b. Provide an efficiency measure.

The Metrology Laboratory certifies some 6000 pieces of equipment annually with two people doing the work. This ranks the Missouri laboratory in the upper one half of all state laboratories based on workload surveys conducted by the NIST state laboratory programs manager. Year to year fluctuation of quantity in pieces of weights calibrated are due to the two year expiration on industry equipment.

Metrology Laboratory Workload



7c. Provide the number of clients/individuals served, if applicable.

The total client list is 328 Missouri companies and/or individuals and 131 out state customers that have calibrations of one type or other done.

PROGRAM DESCRIPTION

Department: Agriculture

Program: Metrology Laboratory

Program is found in the following core budget(s): Weights and Measures

7d. Provide a customer satisfaction measure, if available.

Not available

PROGRAM DESCRIPTION

Department: Agriculture

Program: Petroleum Device and Safety Inspection

Program is found in the following core budget(s): Weights and Measures

1. What does this program do?

The Petroleum/Propane/Anhydrous Ammonia program provides a variety of services that ensure consumer protection and public safety. Under this program , petroleum and propane fuel dispensers located at service stations, marinas, airports, bulk plants, pipeline and barge terminals and other retail/wholesale locations are inspected and tested for accuracy. This also includes propane/petroleum fuel delivery truck meters. To protect the public from fire, explosion and injury, safety inspections are performed at service stations, marinas, airports, terminals and bulk storage plants. Safety inspections also include fuel delivery trucks and aboveground petroleum fuel storage tanks. In addition, this program has an emergency response team that responds to emergencies involving petroleum, propane and anhydrous ammonia products. This program not only accentuates public safety and assists other public safety officials, but also identifies the causes of accidents.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: RSMo. -Chapter 414 and RSMo. Chapter 323

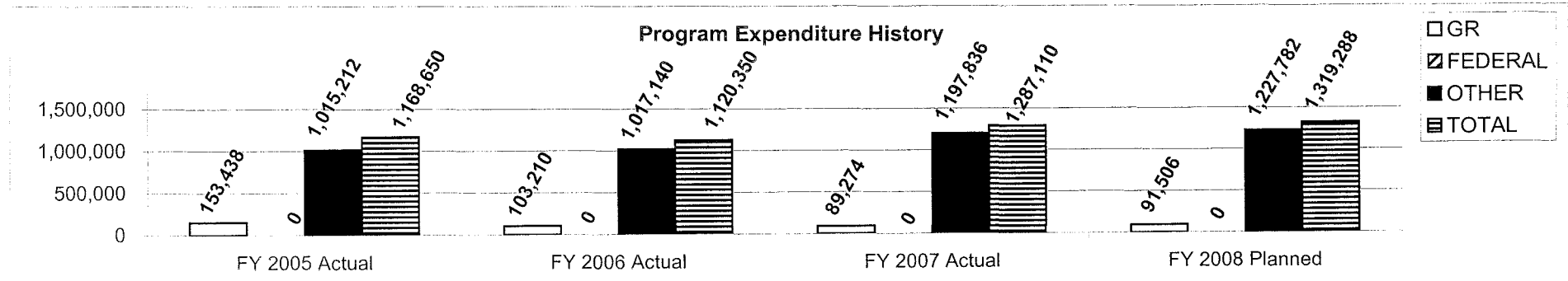
3. Are there federal matching requirements? If yes, please explain.

NO

4. Is this a federally mandated program? If yes, please explain.

NO

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Petroleum Inspection Fee Fund

PROGRAM DESCRIPTION

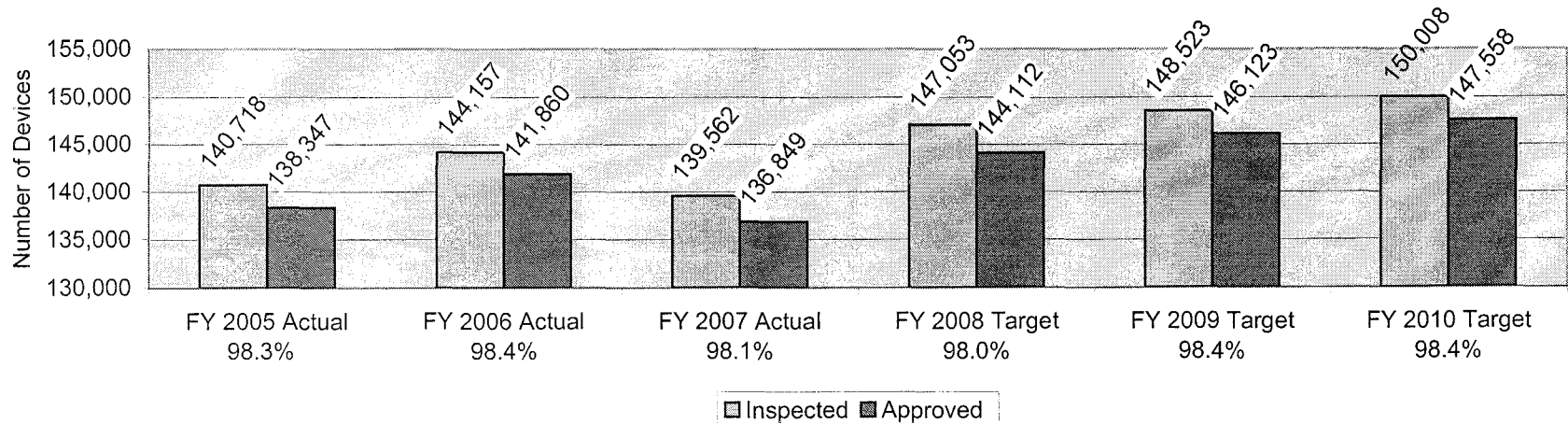
Department: Agriculture

Program: Petroleum Device and Safety Inspection

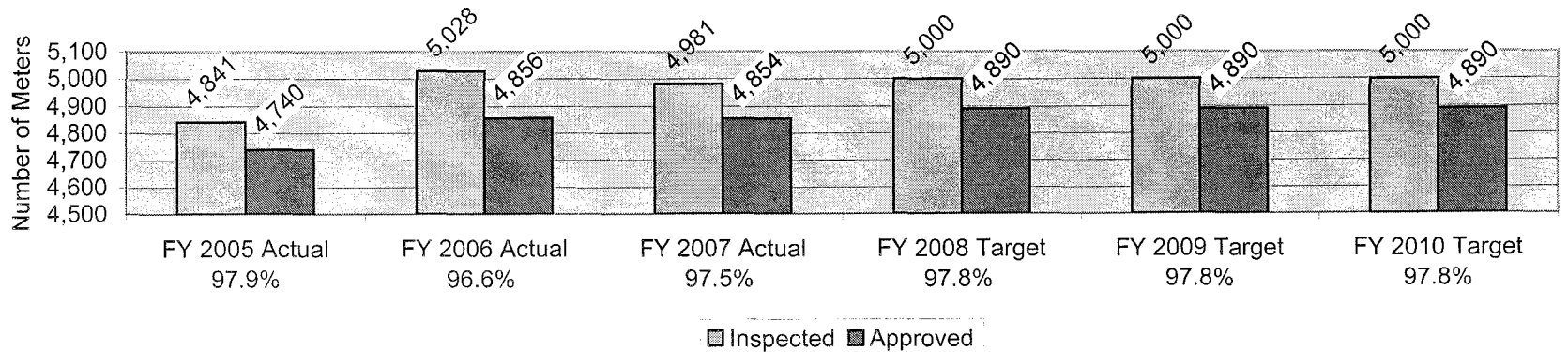
Program is found in the following core budget(s): Weights and Measures

7a. Provide an effectiveness measure. Decrease in 2007 due to employee turnover.

Petroleum Device Compliance



Truck & Meter Compliance



PROGRAM DESCRIPTION

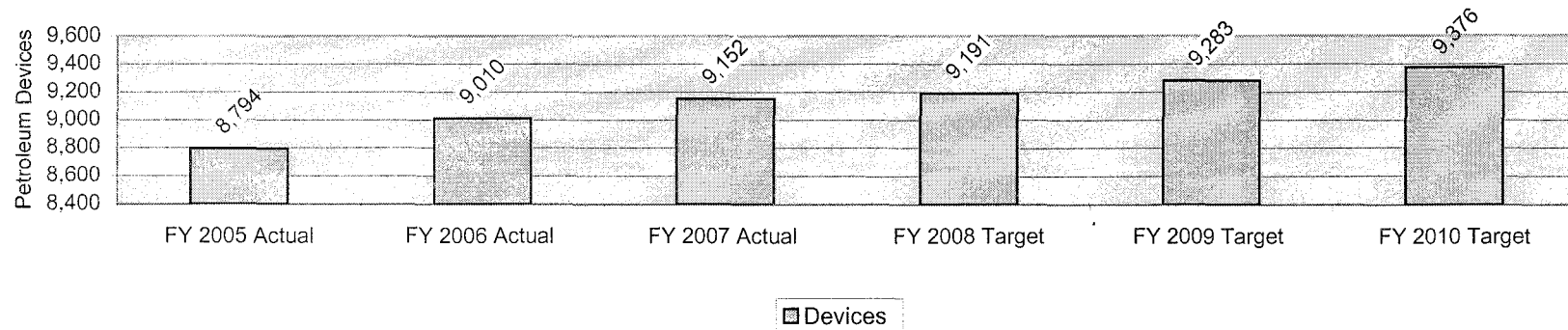
Department: Agriculture

Program: Petroleum Device and Safety Inspection

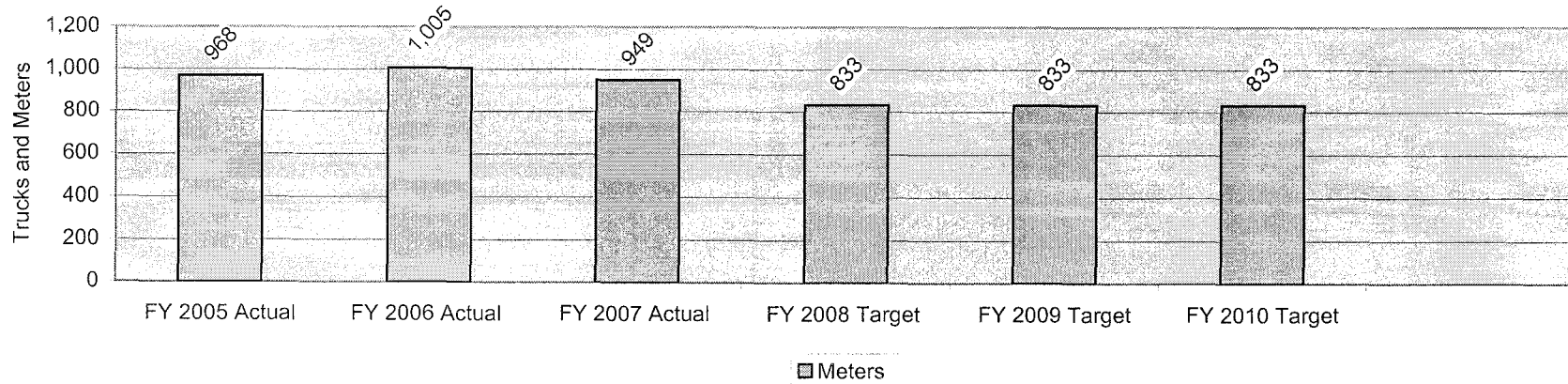
Program is found in the following core budget(s): Weights and Measures

7b. Provide an efficiency measure.

Inspections Per Employee



Inspections Per Employee



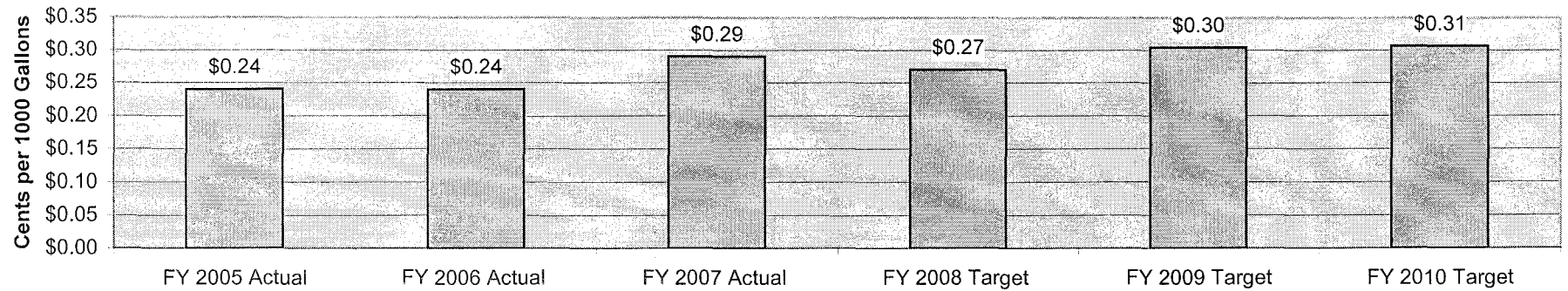
PROGRAM DESCRIPTION

Department: Agriculture

Program: Petroleum Device and Safety Inspection

Program is found in the following core budget(s): Weights and Measures

Program Cost Per 1000 Gallons of Motor Fuel Sold



7c. Provide the number of clients/individuals served, if applicable.

Not applicable

7d. Provide a customer satisfaction measure, if available.

Not available

NEW DECISION ITEM
RANK: 11 OF 25

Agriculture Budget Unit 35801C
Weights & Measures
Laptops & Software

1. AMOUNT OF REQUEST

FY 2009 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	111,731	0	0	111,731
PSD	0	0	0	0
TRF	0	0	0	0
Total	111,731	0	0	111,731
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

FY 2009 Governor's Recommendation				
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Technology</u>	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The implementation of laptop computers and specialized software will allow our inspectors to fully automate most of their regulatory functions from a manual paper based operation to state-of-the-art technology. This software reflects federal guidelines each state follows in performing its duties for Weights and Measures practices. The software is currently used by many other states and jurisdictions and can be updated each year to reflect changes that may occur in federal guidelines.

The division has a statutory mandate to inspect all commercial weighing and measuring devices once each year. Due to core budget reduction of five (5) field inspectors since FY 02, we are unable to meet this mandate. Our average inspection rate for these devices was 87% in fiscal year 2007. This decision item will increase production, improve efficiency, and enable us to meet (or come close to meeting) our statutory mandate without increasing FTE.

NEW DECISION ITEM
RANK: 11 OF 25

Agriculture	Budget Unit	35801C
Weights & Measures		
Laptops & Software		

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The \$111,731.10 requested will be used to purchase 20 new laptop computers, accessories, and specialized inspection software. The software will revolutionize the way we conduct field inspections of devices and packages. This new technology will allow the Device and Commodity Inspection program to go from manual data entry to a fully electronic posting of inspection data.

	<u>Total Cost</u>	<u>1-Times</u>	<u>On-going</u>
• 20 Laptop computers and accessories @ \$1,560.52 each	\$ 31,210	\$ 20,911	\$ 10,299
• 20 Vehicle Mounted Work Stations @ \$840.00 each	\$ 16,800	\$ 16,800	\$ -
• 20 AC/DC Power Inverter @ \$60.00 each	\$ 1,200	\$ 1,200	\$ -
• WinWam™ software products			
<input type="checkbox"/> 14 Package Inspection Software @\$ 630.00 each	\$ 8,820	\$ 8,820	\$ -
- Annual Maintenance fee	\$ 2,205	\$ -	\$ 2,205
- 14 PC/Scale Interface cables @ \$47.25 each	\$ 662	\$ 662	\$ -
<input type="checkbox"/> 20 Device Inspection Software @ \$1,050.00 each	\$ 21,000	\$ 21,000	\$ -
- Annual Maintenance fee	\$ 4,200	\$ -	\$ 4,200
<input type="checkbox"/> Central Office License	\$ 2,100	\$ 2,100	\$ -
- Annual Maintenance fee	\$ 630	\$ -	\$ 630
<input type="checkbox"/> On Site Product Review	\$ 1,470	\$ 1,470	\$ -
<input type="checkbox"/> Three (3) On Site Train the Trainer @ \$1,470 each	\$ 4,410	\$ 4,410	\$ -
• Annual Dial Expenses (20 Sprint Cards) @ \$741.48	\$ 14,830	\$ -	\$ 14,830
• Annual Office License Fees	\$ 2,195	\$ -	\$ 2,195
	-----	-----	-----
Total Cost	\$ 111,731	\$ 77,372	\$ 34,359

NEW DECISION ITEM
RANK: 11 OF 25

Agriculture	Budget Unit 35801C									
Weights & Measures										
Laptops & Software										
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.										
	Dept Req				Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	Dept Req	Dept Req		FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	GR	FTE	FED DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Total PS	0		0.0	0	0.0	0	0.0	0	0.0	0
400 - Other Professional Services	4,410							4,410		4,410
430 - Maintenance & Repair Services	57,449							57,449		39,572
480 - Computer Equipment	49,872							49,872		33,390
Total EE	111,731			0		0		111,731		77,372
Total PSD	0			0		0		0		0
Total TRF	0			0		0		0		0
Grand Total	111,731		0.0	0	0.0	0	0.0	111,731	0.0	77,372
	Gov Rec				Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
	GR	Gov Rec	Gov Rec		FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	GR	FTE	FED DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Total PS	0		0.0	0	0.0	0	0.0	0	0.0	0
								0		
								0		
Total EE	0			0		0		0		0
Total PSD	0			0		0		0		0
Total TRF	0			0		0		0		0
Grand Total	0		0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 11 OF 25

Agriculture
Weights & Measures
Laptops & Software

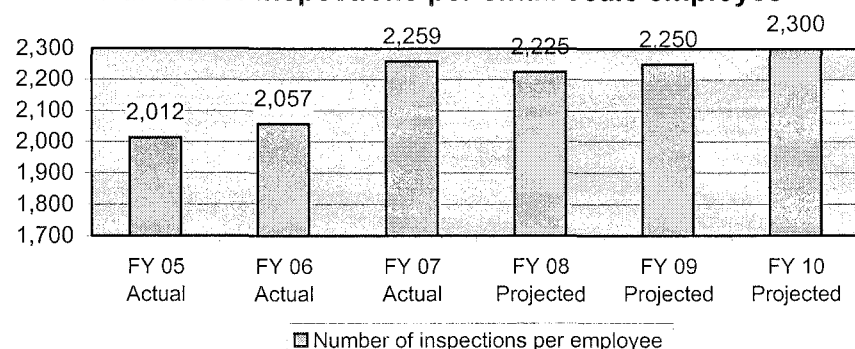
Budget Unit 35801C

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

FY 09 there will be a learning curve for field staff with new equipment

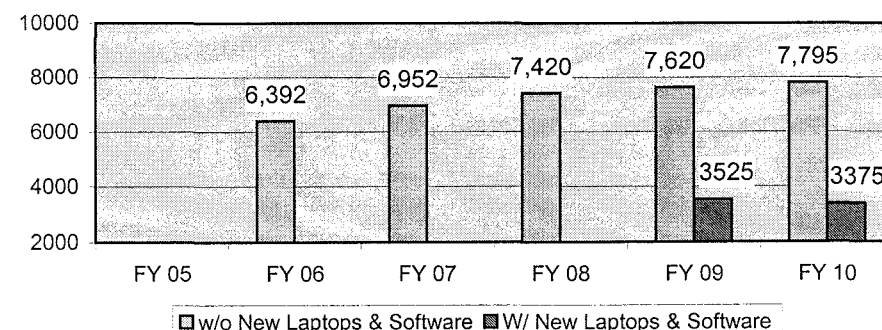
Number of inspections per small scale employee



6b. Provide an efficiency measure.

Associated operating costs will decrease as personnel become more familiar with the technology. FY05 costs were not available.

Reduction of Associated Operating Costs



6c. Provide the number of clients/individuals served, if applicable.

N/A

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV OF WEIGHTS AND MEASURES								
LAPTOPS & SOFTWARE - 1350007								
COMPUTER EQUIPMENT	0	0.00	0	0.00	111,731	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	111,731	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$111,731	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$111,731	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

Agriculture	Budget Unit <u>35801C</u>
Weights & Measures	
Large Scale Inspection Trucks	

1. AMOUNT OF REQUEST

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	313,950	0	0	313,950
PSD	0	0	0	0
TRF	0	0	0	0
Total	313,950	0	0	313,950
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	313,950	0	0	313,950
PSD	0	0	0	0
TRF	0	0	0	0
Total	313,950	0	0	313,950
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input checked="" type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Chapter 413, RSMo requires all commercial devices, (ie. truck, railroad, hopper, and livestock) to be tested annually. Due to the age of the current fleet of large-scale trucks, excessive downtime for mechanical repairs is prohibiting the Device and Commodity Program from meeting its statutory mandate. By replacing the oldest and most problematic large scale trucks the program will take a step closer to meeting its mandate.

NEW DECISION ITEM
RANK: 19 OF 25

Agriculture	Budget Unit	35801C
Weights & Measures		
Large Scale Inspection Trucks		

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The \$313,950.00 requested will be used to purchase two (2) new large scale inspection trucks which will replace the 1995 and 1996 model trucks currently in the inspection fleet. The new trucks will allow the Division of Weights and Measures to come closer to meeting the annual inspection mandate under Chapter 413, RSMo, Weights and Measures Law.

2008 Cab & Chassis	(2) @	\$ 101,115.00	Total	\$ 202,230.00
Van Body	(2) @	\$ 55,860.00		\$ 111,720.00
		\$ 156,975.00		\$ 313,950.00

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
560 - Motorized Equipment	313,950						313,950		313,950
Total EE	313,950		0		0		313,950		313,950
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	313,950	0.0	0	0.0	0	0.0	313,950	0.0	313,950

NEW DECISION ITEM
RANK: 19 OF 25

Agriculture		Budget Unit <u>35801C</u>							
Weights & Measures									
Large Scale Inspection Trucks									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
560 - Motorized Equipment	313,950						313,950		313,950
Total EE	313,950		0		0		313,950		313,950
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	313,950	0.0	0	0.0	0	0.0	313,950	0.0	313,950

NEW DECISION ITEM
RANK: 19 OF 25

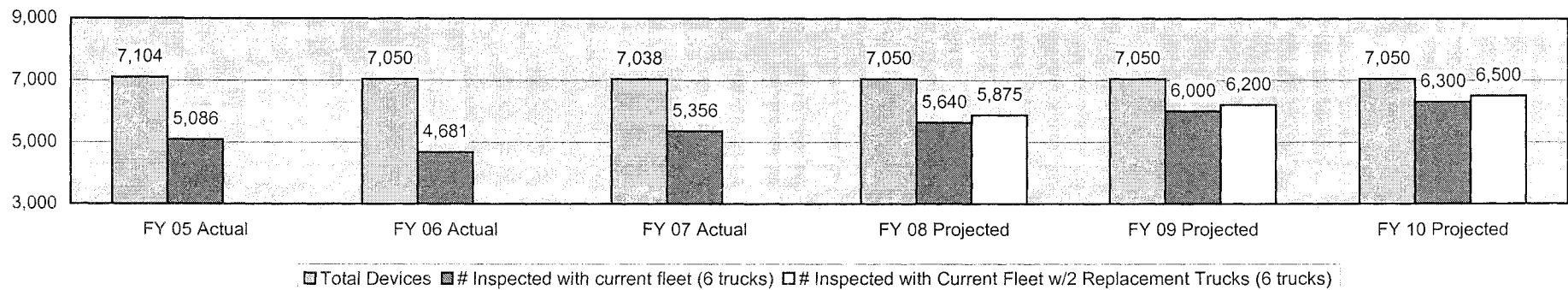
Agriculture
Weights & Measures
Large Scale Inspection Trucks

Budget Unit 35801C

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

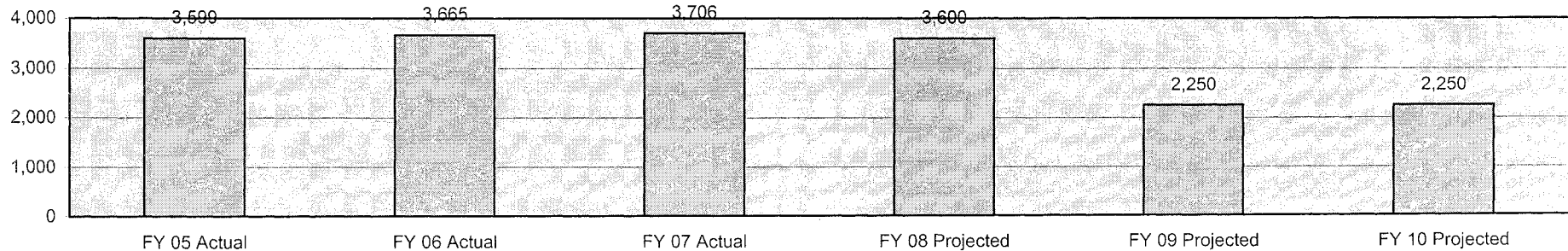
6a. Provide an effectiveness measure.

Number of Large Capacity Devices Inspected



6b. Provide an efficiency measure.

Avg Repair Costs Per Truck - Fleet of 6 Trucks
(Fuel & Maintenance Costs are omitted)



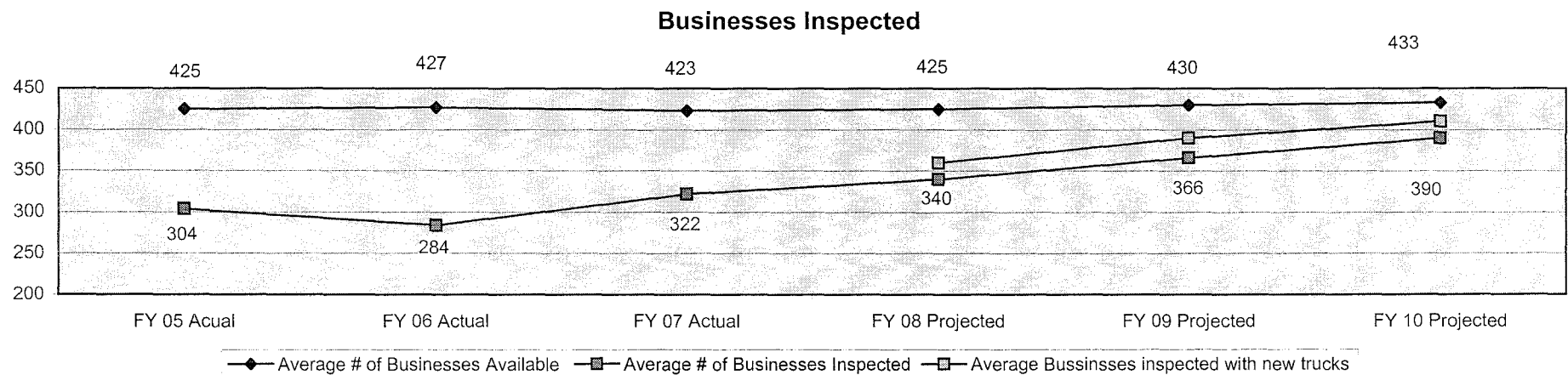
NEW DECISION ITEM
RANK: 19 OF 25

Agriculture
Weights & Measures
Large Scale Inspection Trucks

Budget Unit 35801C

6c. Provide the number of clients/individuals served, if applicable.

**FY 07 Inactive Businesses were removed from total



6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV OF WEIGHTS AND MEASURES								
LARGE SCALE INSPECTION TRUCKS - 1350016								
MOTORIZED EQUIPMENT	0	0.00	0	0.00	313,950	0.00	313,950	0.00
TOTAL - EE	0	0.00	0	0.00	313,950	0.00	313,950	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$313,950	0.00	\$313,950	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$313,950	0.00	\$313,950	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM
RANK: 23 OF 25

Agriculture	Budget Unit	35801C
Weights and Measures		
Small Mass Comparator		

1. AMOUNT OF REQUEST

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	19,184	0	0	19,184
PSD	0	0	0	0
TRF	0	0	0	0
Total	19,184	0	0	19,184

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	19,184	0	0	19,184
PSD	0	0	0	0
TRF	0	0	0	0
Total	19,184	0	0	19,184

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input checked="" type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Chapter 413.015 (3) requires the Division of Weights and Measures to make available precision calibration and metrological certification capabilities to all users of physical standards or weights and measuring equipment. The laboratory is currently using a mass comparator (M5) given to the state of Missouri in 1968 by the U.S. Department of Commerce. It is a mechanical balance that has started to lose accuracy and repeatability over the last few years. The standard deviation of this balance has also increased. A new digital mass comparator would correct the standard deviation issue as well as increase the speed of testing weights and lowering the uncertainty of the weighing process at the 20 gram or less level. Replacement parts for the current M5 comparator are no longer available.

NEW DECISION ITEM
RANK: 23 OF 25

Agriculture	Budget Unit	35801C
Weights and Measures		
Small Mass Comparator		

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Funding will be used to purchase Mettler Toledo XP26 Mass Comparator or equivalent - \$19,800

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
590 - Laboratory Equipment	19,184						19,184		19,184
Total EE	19,184		0		0		19,184		19,184
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	19,184	0.0	0	0.0	0	0.0	19,184	0.0	19,184

NEW DECISION ITEM
RANK: 23 OF 25

Agriculture		Budget Unit <u>35801C</u>							
Weights and Measures									
Small Mass Comparator									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
590 - Laboratory Equipment	19,184						19,184		19,184
Total EE	19,184		0		0		19,184		19,184
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	19,184	0.0	0	0.0	0	0.0	19,184	0.0	19,184

NEW DECISION ITEM
RANK: 23 OF 25

Agriculture	Budget Unit	35801C
Weights and Measures		
Small Mass Comparator		

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

The current Mass III small capacity balance was acquired in 1968. This balance is the last mechanical balance used in the Metrology Laboratory. Over the years, the repeatability of this balance has decreased. Even though the Mass III balance is used as a transfer vessel, where a customer's weight is directly compared to a Missouri working standard, the balance needs to be accurate within approved tolerance levels. The current Mass III balance is not accurate anymore. A 2005 inter-laboratory comparison revealed that the current balance is starting to increase in standard deviation. A repeat inter-laboratory comparison in 2007 shows this increasing standard deviation again. A new electronic Mass III balance would alleviate the problem of increasing standard deviation and will also provide the Metrology Laboratory the capability of electronic reporting of all measurement results.

6b. Provide an efficiency measure.

The comparator will provide accurate and consistent results, eliminate manual calculations, and reduce the time needed to test and certify weights.

6c. Provide the number of clients/individuals served, if applicable.

6d. Provide a customer satisfaction measure, if available.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV OF WEIGHTS AND MEASURES								
SMALL MASS COMPARATOR - 1350020								
OTHER EQUIPMENT	0	0.00	0	0.00	19,184	0.00	19,184	0.00
TOTAL - EE	0	0.00	0	0.00	19,184	0.00	19,184	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$19,184	0.00	\$19,184	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$19,184	0.00	\$19,184	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF AGRICULTURE

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
STATE FAIR ADMINISTRATION									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	518,948	17.26	551,047	16.25	551,047	16.25	551,047	16.25	
STATE FAIR FEES	937,818	42.13	1,275,799	45.50	1,275,799	45.50	1,275,799	45.50	
TOTAL - PS	1,456,766	59.39	1,826,846	61.75	1,826,846	61.75	1,826,846	61.75	
EXPENSE & EQUIPMENT									
STATE FAIR FEES	2,579,573	0.00	2,826,825	0.00	2,826,825	0.00	2,826,825	0.00	
TOTAL - EE	2,579,573	0.00	2,826,825	0.00	2,826,825	0.00	2,826,825	0.00	
PROGRAM-SPECIFIC									
STATE FAIR FEES	13,390	0.00	40,000	0.00	40,000	0.00	40,000	0.00	
TOTAL - PD	13,390	0.00	40,000	0.00	40,000	0.00	40,000	0.00	
TOTAL	4,049,729	59.39	4,693,671	61.75	4,693,671	61.75	4,693,671	61.75	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	16,533	0.00	
STATE FAIR FEES	0	0.00	0	0.00	0	0.00	38,272	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	54,805	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	54,805	0.00	
LAND PURCHASE/SITE IMPROVEMENT - 1350005									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	3,100,000	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	3,100,000	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	3,100,000	0.00	0	0.00	
GRAND TOTAL	\$4,049,729	59.39	\$4,693,671	61.75	\$7,793,671	61.75	\$4,748,476	61.75	

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DEPARTMENT OF AGRICULTURE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CASH START UP								
CORE								
EXPENSE & EQUIPMENT								
STATE FAIR FEES	54,540	0.00	75,000	0.00	75,000	0.00	75,000	0.00
STATE FAIR TRUST	2,056	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL - EE	56,596	0.00	85,000	0.00	85,000	0.00	85,000	0.00
TOTAL	56,596	0.00	85,000	0.00	85,000	0.00	85,000	0.00
GRAND TOTAL	\$56,596	0.00	\$85,000	0.00	\$85,000	0.00	\$85,000	0.00

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CORE DECISION ITEM

Department:	Agriculture	Budget Unit	<u>35910C</u>
Division:	Missouri State Fair		
Core:	Missouri State Fair		

1. CORE FINANCIAL SUMMARY

FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	551,047	0	1,275,799	1,826,846	PS	551,047	0	1,275,799	1,826,846
EE	0	0	2,911,825	2,911,825	EE	0	0	2,911,825	2,911,825
PSD	0	0	40,000	40,000	PSD	0	0	40,000	40,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	551,047	0	4,227,624	4,778,671	Total	551,047	0	4,227,624	4,778,671
FTE	16.25	0.00	45.50	61.75	FTE	16.25	0.00	45.50	61.75

Est. Fringe	274,201	0	634,838	909,039
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	274,201	0	634,838	909,039
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State Fair Fees (410), State Fair Trust (951)

Other Funds: State Fair Fees (410), State Fair Trust (951)

2. CORE DESCRIPTION

The Missouri State Fair provides an opportunity to communicate the story of Missouri's agriculture in ways that appeal to the state's citizens. This event improves the public's understanding of and appreciation of the role of agriculture. The Missouri State Fair is to showcase and inspire the best in Missouri agriculture, agri-business, domestic arts, and fine arts through competition and educational experiences and to offer quality entertainment. Missouri's agri-businesses add over \$17.5 billion to the state's economy. A prosperous agricultural economy is critical to the overall health of the state's economy. The Missouri State Fairgrounds provide space and facilities for the display of livestock, agricultural products, commercial exhibits, and other agricultural and industrial displays. The 396 acres contain a total of 105 buildings and 20 structures. In addition to their use during the annual State Fair, the fairgrounds host other types of exhibits, entertainment and sales events throughout the year, including livestock shows, group meetings, private functions and camper rallies.

3. PROGRAM LISTING (list programs included in this core funding)

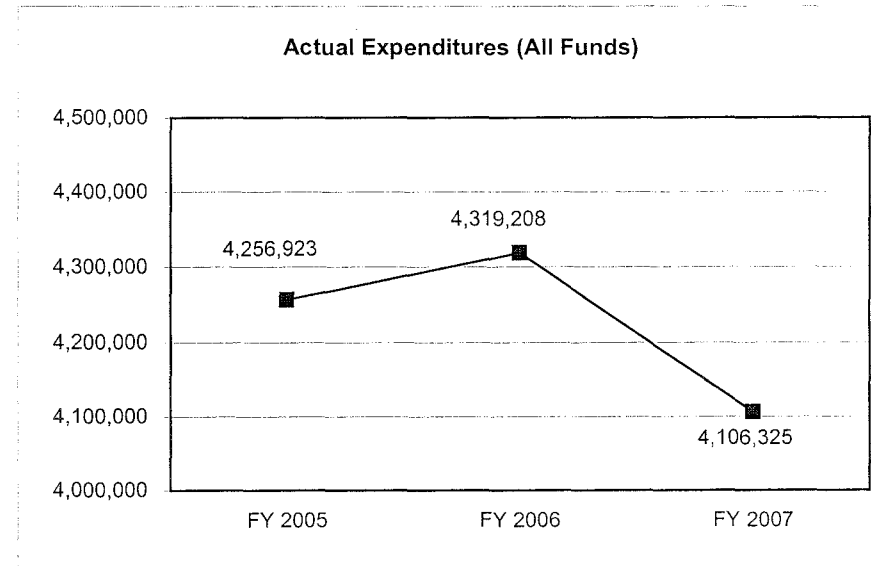
State Fair

CORE DECISION ITEM

Department:	Agriculture	Budget Unit	<u>35910C</u>
Division:	Missouri State Fair		
Core:	Missouri State Fair		

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	4,775,500	4,862,232	4,689,056	4,604,056
Less Reverted (All Funds)	(23,079)	(14,924)	(16,050)	N/A
Budget Authority (All Funds)	4,752,421	4,847,308	4,673,006	N/A
Actual Expenditures (All Funds)	4,256,923	4,319,208	4,106,325	N/A
Unexpended (All Funds)	495,498	528,100	566,681	N/A
Unexpended, by Fund:				
General Revenue	145	10	0	N/A
Federal	0	0	0	N/A
Other	495,353	528,090	566,681	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE STATE FAIR ADMINISTRATION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	61.75	551,047	0	1,275,799	1,826,846	
	EE	0.00	0	0	2,826,825	2,826,825	
	PD	0.00	0	0	40,000	40,000	
	Total	61.75	551,047	0	4,142,624	4,693,671	
DEPARTMENT CORE REQUEST							
	PS	61.75	551,047	0	1,275,799	1,826,846	
	EE	0.00	0	0	2,826,825	2,826,825	
	PD	0.00	0	0	40,000	40,000	
	Total	61.75	551,047	0	4,142,624	4,693,671	
GOVERNOR'S RECOMMENDED CORE							
	PS	61.75	551,047	0	1,275,799	1,826,846	
	EE	0.00	0	0	2,826,825	2,826,825	
	PD	0.00	0	0	40,000	40,000	
	Total	61.75	551,047	0	4,142,624	4,693,671	

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE CASH START UP

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	85,000	85,000	
	Total	0.00	0	0	85,000	85,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	85,000	85,000	
	Total	0.00	0	0	85,000	85,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	85,000	85,000	
	Total	0.00	0	0	85,000	85,000	

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE FAIR ADMINISTRATION								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	3,256	0.17	0	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	59,420	2.02	91,138	3.00	91,138	3.00	91,138	3.00
OFFICE SUPPORT ASST (KEYBRD)	20,861	1.00	33,348	1.00	33,348	1.00	33,348	1.00
ACCOUNT CLERK II	6,680	0.25	24,629	1.00	24,629	1.00	24,629	1.00
PUBLIC INFORMATION SPEC I	7,347	0.25	0	0.00	0	0.00	0	0.00
PUBLIC INFORMATION SPEC II	21,288	0.68	31,658	1.00	31,658	1.00	31,658	1.00
EXECUTIVE I	20,907	0.75	32,445	1.00	32,445	1.00	32,445	1.00
BUILDING MGR I	39,517	1.00	40,504	1.00	40,504	1.00	40,504	1.00
SECURITY GUARD	11,029	0.48	15,226	0.50	15,226	0.50	15,226	0.50
LABORER II	39,960	1.94	45,462	2.00	45,462	2.00	45,462	2.00
GROUNDKEEPER I	0	0.00	25,044	0.90	25,044	0.90	25,044	0.90
GROUNDKEEPER II	23,995	1.00	24,629	1.00	24,629	1.00	24,629	1.00
MAINTENANCE WORKER II	59,245	2.00	97,033	3.00	97,033	3.00	97,033	3.00
MAINTENANCE SPV I	32,025	1.00	51,193	1.00	51,193	1.00	51,193	1.00
MOTOR VEHICLE MECHANIC	19,779	0.75	36,026	1.00	36,026	1.00	36,026	1.00
CARPENTER	37,979	1.21	33,627	1.00	33,627	1.00	33,627	1.00
ELECTRICIAN	30,360	1.00	31,326	1.00	31,326	1.00	31,326	1.00
PAINTER	40,816	1.33	33,036	1.00	33,036	1.00	33,036	1.00
PLUMBER	32,847	1.19	28,716	1.00	28,716	1.00	28,716	1.00
ST FAIR EVENTS/CONCESSIONS CRD	32,915	0.75	44,901	1.00	44,901	1.00	44,901	1.00
PUB INF & MKTG COOR STATE FAIR	38,382	0.83	47,677	1.00	47,677	1.00	47,677	1.00
FISCAL & ADMINISTRATIVE MGR B1	38,159	1.00	42,086	1.00	42,086	1.00	42,086	1.00
DEPUTY STATE DEPT DIRECTOR	9,920	0.11	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	2,725	0.10	0	0.00	0	0.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSON	88,178	1.17	76,269	1.00	76,269	1.00	76,269	1.00
CORRECTIONAL WORKER	33,661	0.78	36,849	0.50	36,849	0.50	36,849	0.50
FAIR WEEK EMPLOYEE	337,045	25.46	524,487	25.00	524,487	25.00	524,487	25.00
SEASONAL FAIR WORKER	208,733	11.17	251,083	9.85	251,083	9.85	251,083	9.85
FAIR EVENT WORKER	159,737	0.00	128,454	1.00	128,454	1.00	128,454	1.00
TOTAL - PS	1,456,766	59.39	1,826,846	61.75	1,826,846	61.75	1,826,846	61.75
TRAVEL, IN-STATE	111,903	0.00	95,000	0.00	95,000	0.00	95,000	0.00
TRAVEL, OUT-OF-STATE	10,526	0.00	7,100	0.00	7,100	0.00	7,100	0.00

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE FAIR ADMINISTRATION								
CORE								
FUEL & UTILITIES	157,211	0.00	244,193	0.00	244,193	0.00	244,193	0.00
SUPPLIES	398,952	0.00	415,000	0.00	415,000	0.00	415,000	0.00
PROFESSIONAL DEVELOPMENT	16,169	0.00	21,000	0.00	21,000	0.00	21,000	0.00
COMMUNICATION SERV & SUPP	15,573	0.00	34,000	0.00	34,000	0.00	34,000	0.00
PROFESSIONAL SERVICES	778,911	0.00	730,000	0.00	730,000	0.00	730,000	0.00
JANITORIAL SERVICES	55,350	0.00	58,000	0.00	58,000	0.00	58,000	0.00
M&R SERVICES	39,638	0.00	57,000	0.00	57,000	0.00	57,000	0.00
MOTORIZED EQUIPMENT	3,197	0.00	10,000	0.00	10,000	0.00	10,000	0.00
OFFICE EQUIPMENT	5,353	0.00	10,000	0.00	10,000	0.00	10,000	0.00
OTHER EQUIPMENT	14,463	0.00	20,000	0.00	20,000	0.00	20,000	0.00
PROPERTY & IMPROVEMENTS	80	0.00	1,000	0.00	1,000	0.00	1,000	0.00
REAL PROPERTY RENTALS & LEASES	695	0.00	1,000	0.00	1,000	0.00	1,000	0.00
EQUIPMENT RENTALS & LEASES	258,911	0.00	252,136	0.00	252,136	0.00	252,136	0.00
MISCELLANEOUS EXPENSES	712,641	0.00	871,396	0.00	871,396	0.00	871,396	0.00
TOTAL - EE	2,579,573	0.00	2,826,825	0.00	2,826,825	0.00	2,826,825	0.00
REFUNDS	13,390	0.00	40,000	0.00	40,000	0.00	40,000	0.00
TOTAL - PD	13,390	0.00	40,000	0.00	40,000	0.00	40,000	0.00
GRAND TOTAL	\$4,049,729	59.39	\$4,693,671	61.75	\$4,693,671	61.75	\$4,693,671	61.75
GENERAL REVENUE	\$518,948	17.26	\$551,047	16.25	\$551,047	16.25	\$551,047	16.25
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$3,530,781	42.13	\$4,142,624	45.50	\$4,142,624	45.50	\$4,142,624	45.50

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE FAIR ADMINISTRATION								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	2,734	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,001	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	739	0.00
PUBLIC INFORMATION SPEC II	0	0.00	0	0.00	0	0.00	949	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	973	0.00
BUILDING MGR I	0	0.00	0	0.00	0	0.00	1,215	0.00
SECURITY GUARD	0	0.00	0	0.00	0	0.00	457	0.00
LABORER II	0	0.00	0	0.00	0	0.00	1,364	0.00
GROUNDSKEEPER I	0	0.00	0	0.00	0	0.00	751	0.00
GROUNDSKEEPER II	0	0.00	0	0.00	0	0.00	739	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	2,911	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	1,536	0.00
MOTOR VEHICLE MECHANIC	0	0.00	0	0.00	0	0.00	1,081	0.00
CARPENTER	0	0.00	0	0.00	0	0.00	1,009	0.00
ELECTRICIAN	0	0.00	0	0.00	0	0.00	940	0.00
PAINTER	0	0.00	0	0.00	0	0.00	991	0.00
PLUMBER	0	0.00	0	0.00	0	0.00	861	0.00
ST FAIR EVENTS/CONCESSIONS CRD	0	0.00	0	0.00	0	0.00	1,347	0.00
PUB INF & MKTG COOR STATE FAIR	0	0.00	0	0.00	0	0.00	1,430	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	1,263	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	0	0.00	2,288	0.00
CORRECTIONAL WORKER	0	0.00	0	0.00	0	0.00	1,105	0.00
FAIR WEEK EMPLOYEE	0	0.00	0	0.00	0	0.00	15,735	0.00
SEASONAL FAIR WORKER	0	0.00	0	0.00	0	0.00	7,532	0.00
FAIR EVENT WORKER	0	0.00	0	0.00	0	0.00	3,854	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	54,805	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$54,805	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$16,533	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$38,272	0.00

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CASH START UP								
CORE								
SUPPLIES	66	0.00	17,000	0.00	17,000	0.00	17,000	0.00
MISCELLANEOUS EXPENSES	56,530	0.00	68,000	0.00	68,000	0.00	68,000	0.00
TOTAL - EE	56,596	0.00	85,000	0.00	85,000	0.00	85,000	0.00
GRAND TOTAL	\$56,596	0.00	\$85,000	0.00	\$85,000	0.00	\$85,000	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS								
	\$56,596	0.00	\$85,000	0.00	\$85,000	0.00	\$85,000	0.00

PROGRAM DESCRIPTION

Department: Agriculture

Program: Missouri State Fair

Program is found in the following core budget(s): Missouri State Fair

	State Fair	Equipment Replacement	TOTAL
GR	551,047	0	551,047
FEDERAL	0	0	0
OTHER	4,227,624	166,062	4,393,686
TOTAL	4,778,671	166,062	4,944,733

1. What does this program do?

The Missouri State Fair is to showcase and inspire the best in Missouri agriculture, agri-business, domestic arts, and fine arts through competition and educational experiences and to offer quality entertainment. Since the first Missouri State Fair was held in 1901, the event has been a showcase for agriculture. During the past 105 years, however, the state's population has become less familiar with production agriculture as more and more people have moved to urban and suburban areas. The Missouri State Fair blends agriculture, education, good value, and top-name concerts in a unique combination. The fair offers wholesome family entertainment at an affordable price. The Missouri State Fairgrounds provide space and facilities for the display of livestock, agricultural products, commercial exhibits, and other agricultural and industrial displays. The 396 acres contain a total of 105 buildings. In addition to their use during the annual State Fair, the fairgrounds host other types of exhibits, entertainment and sales events throughout the year, including livestock shows, group meetings, private functions and camper rallies.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

413.015, 414.032, 414.052, 414.072, 414.073, 416.415, 323.020, 266.355, 265.289, 265.497, 196.313, RSMo(2000)

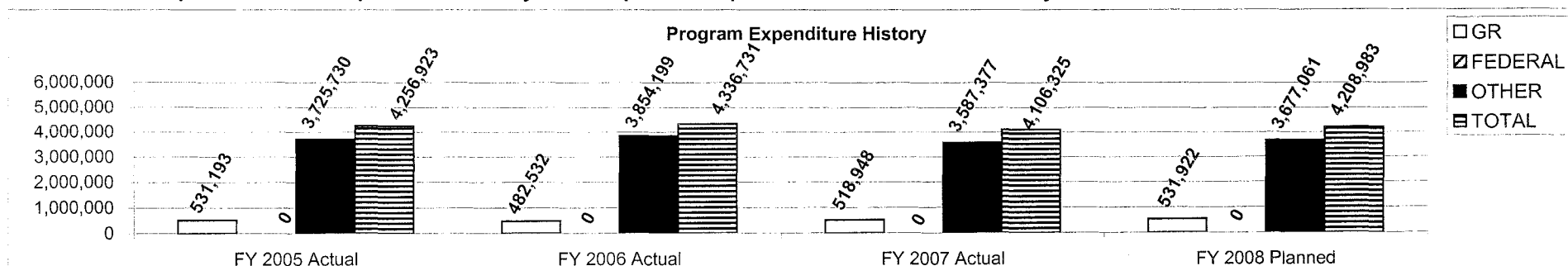
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Agriculture

Program: Missouri State Fair

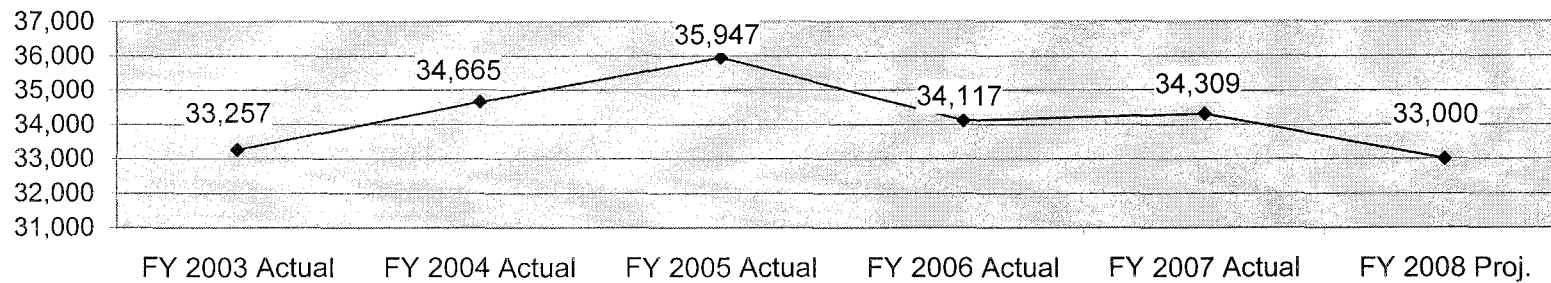
Program is found in the following core budget(s): Missouri State Fair

6. What are the sources of the "Other " funds?

State Fair Fees (0410); State Fair Trust (0951)

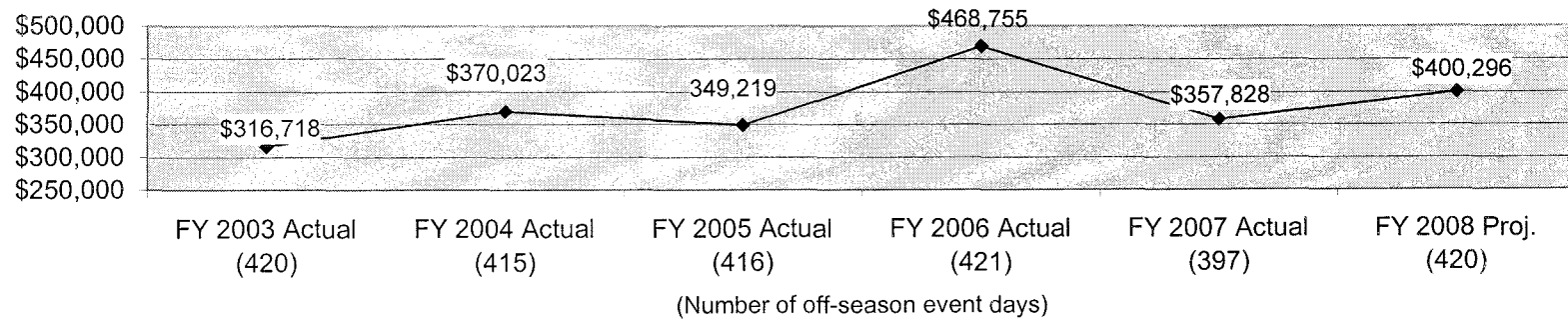
7a. Provide an effectiveness measure.

Agricultural Exhibits



Number of off-season event days and revenue from off-season events.

Revenue from off-season events



PROGRAM DESCRIPTION

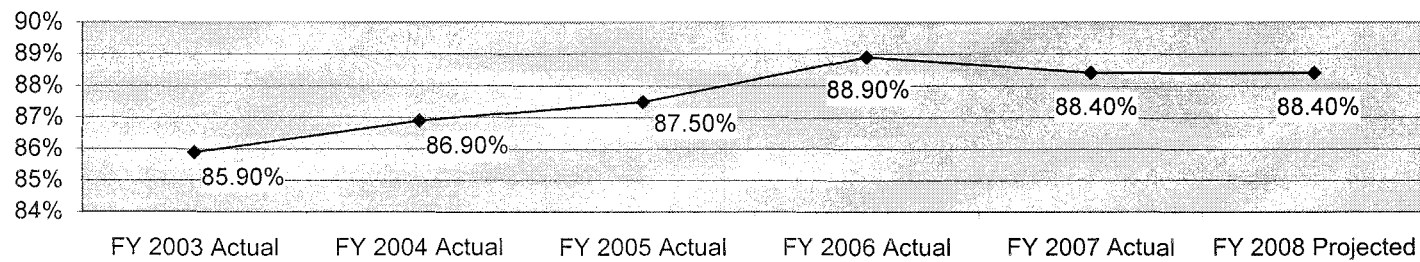
Department: Agriculture

Program: Missouri State Fair

Program is found in the following core budget(s): Missouri State Fair

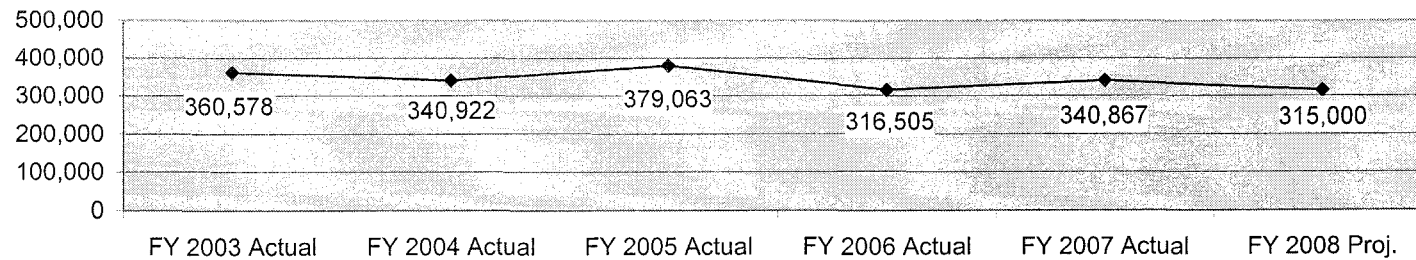
7b. Provide an efficiency measure.

Percentage of State Fair's Operating Budget Paid by State Fair Fees



7c. Provide the number of clients/individuals served, if applicable.

Number in attendance at the Missouri State Fair



*FY 2003 was the 100th Fair.

PROGRAM DESCRIPTION

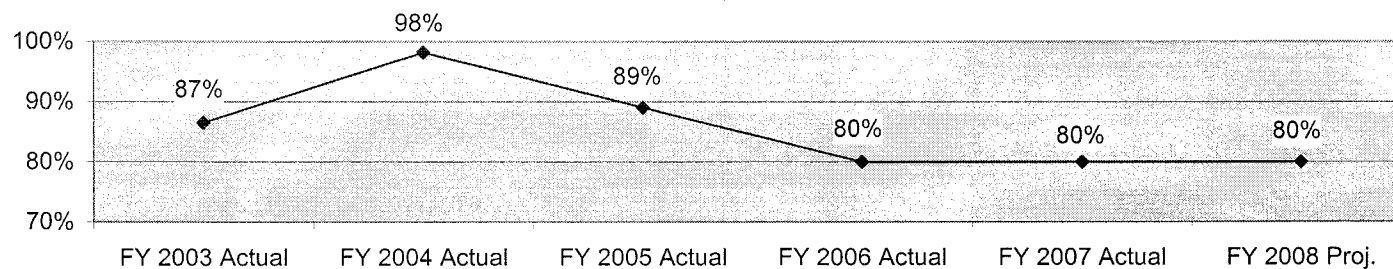
Department: Agriculture

Program: Missouri State Fair

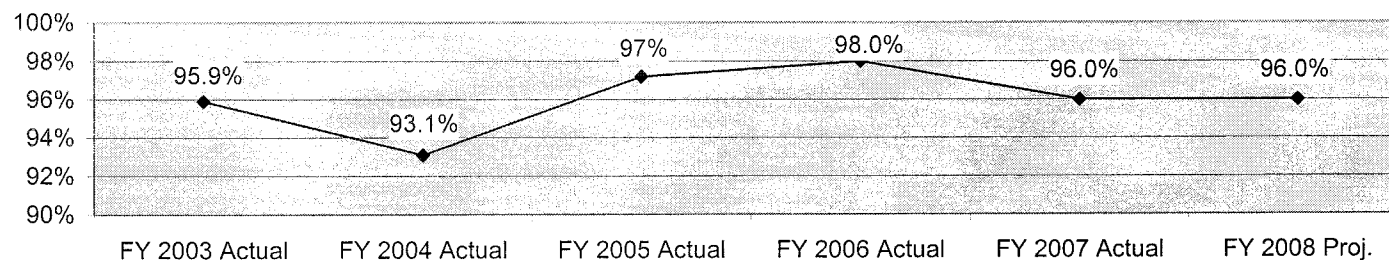
Program is found in the following core budget(s): Missouri State Fair

7d. Provide a customer satisfaction measure, if available.

Percent of fair attendees who rate the fair as a good to excellent value



Percentage of fairgoers who say they are likely to return next year



NEW DECISION ITEM
RANK: 9 OF 25

Agriculture	Budget Unit	35910C
State Fair		
Land Purchase / Site Improvements		

1. AMOUNT OF REQUEST

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	3,100,000	0	0	3,100,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	3,100,000	0	0	3,100,000
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Missouri State Fairgrounds is in need of site and building improvements in order to compete with other private facilities vying for the consumer's dollar. The Fair would purchase 43 m/l acres that adjoin the campgrounds on the west and improve the ground to make it suitable for consumer rent. These improvements would be for 300 new camper hook ups (50-amp electric, sewer, and water hookups) and the need for two sewer lift stations due to the topography of the land. The Fair also needs to build a new horse barn on the grounds in order to compete for the ever-growing horse show industry.

NEW DECISION ITEM
RANK: 9 OF 25

Agriculture State Fair Land Purchase / Site Improvements	Budget Unit <u>35910C</u>								
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)									
\$600,000 Land \$1,500,000 Improvements to land for 300 camper hook ups, sewer lift stations, and fencing \$1,000,000 Horse barn									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Property and Improvements - 640	3,100,000						3,100,000		3,100,000
Total EE	3,100,000		0		0		3,100,000		3,100,000
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	3,100,000	0.0	0	0.0	0	0.0	3,100,000	0.0	3,100,000

NEW DECISION ITEM
RANK: 9 OF 25

Agriculture		Budget Unit <u>35910C</u>							
State Fair									
Land Purchase / Site Improvements									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 9 OF 25

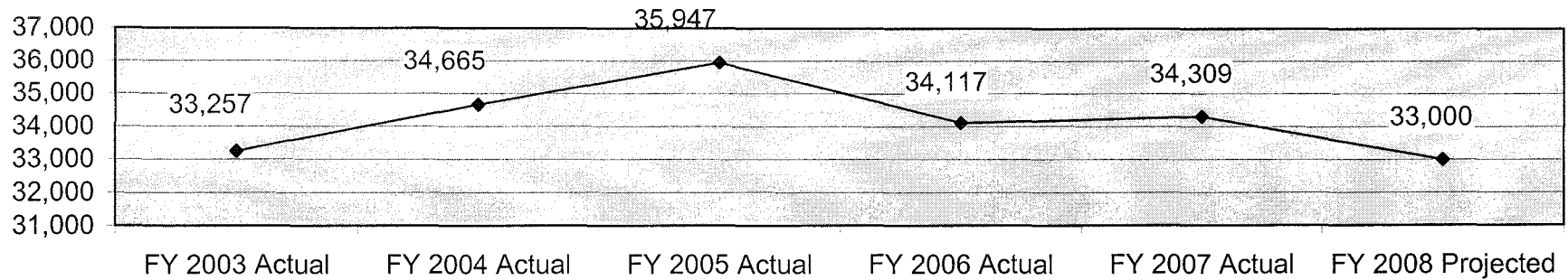
Agriculture
State Fair
Land Purchase / Site Improvements

Budget Unit 35910C

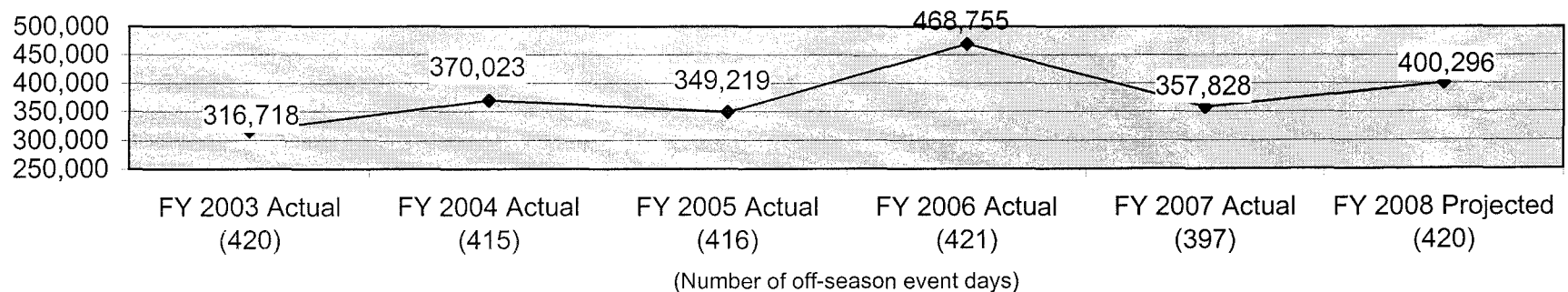
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Agricultural Exhibits



Revenue from off-season events



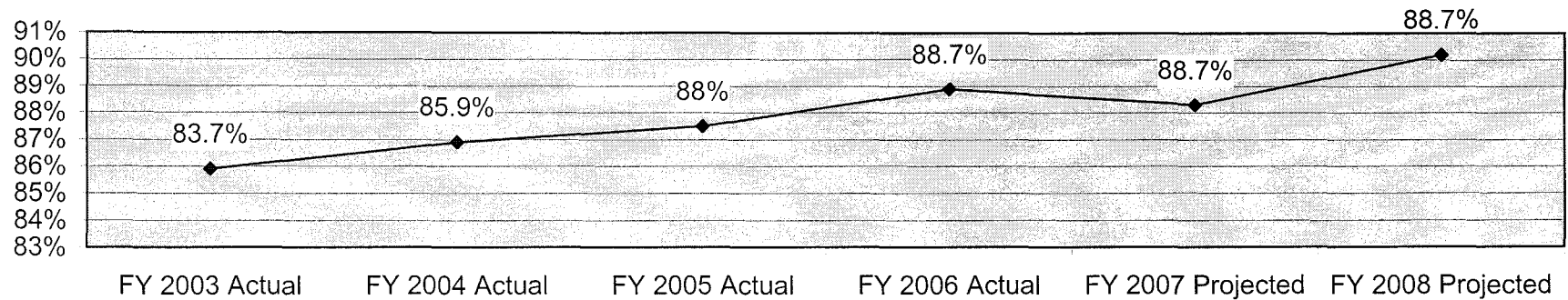
NEW DECISION ITEM
RANK: 9 OF 25

Agriculture
State Fair
Land Purchase / Site Improvements

Budget Unit 35910C

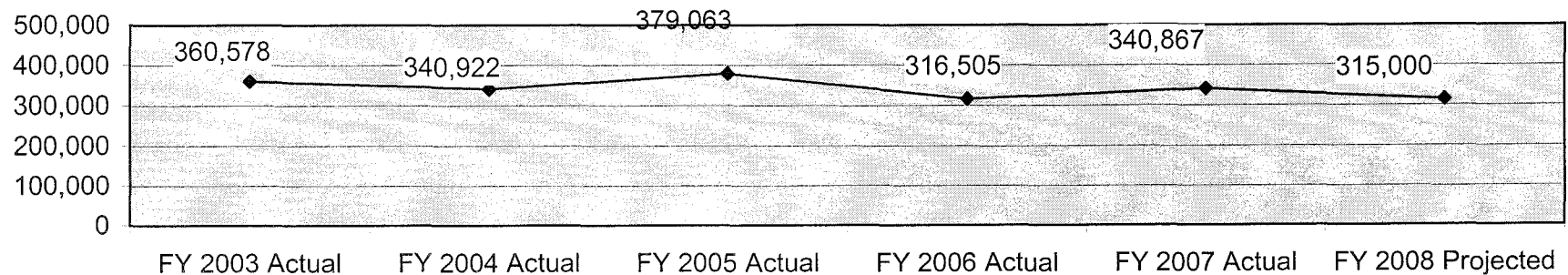
6b. Provide an efficiency measure.

Percentage of State Fair expenditures paid by the State Fair fees fund



6c. Provide the number of clients/individuals served, if applicable.

Number in attendance at the Missouri State Fair



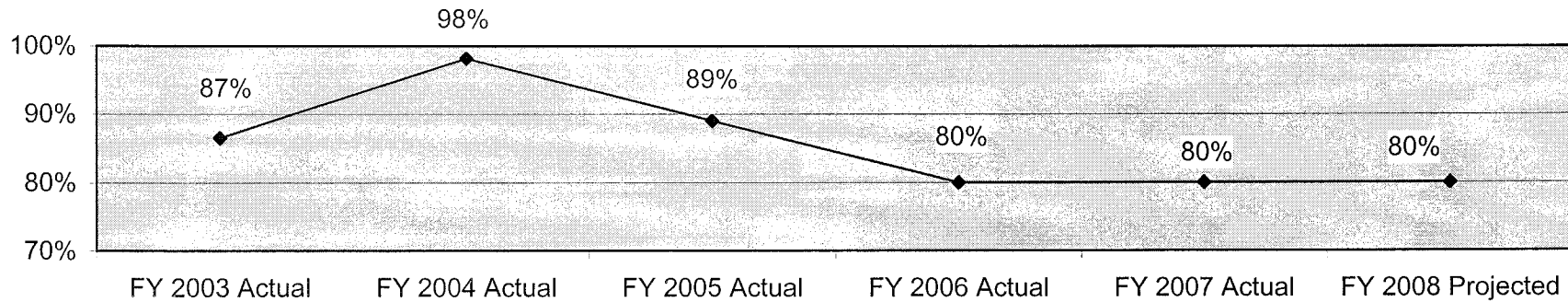
NEW DECISION ITEM
RANK: 9 OF 25

Agriculture
State Fair
Land Purchase / Site Improvements

Budget Unit 35910C

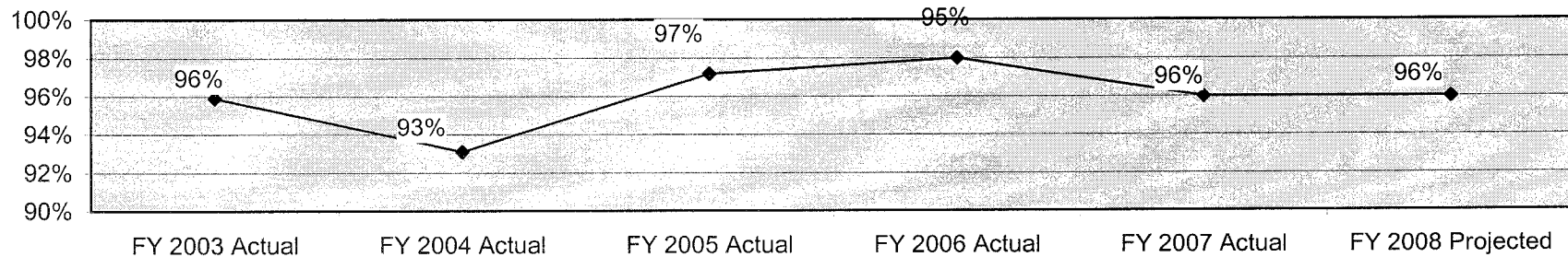
6d. Provide a customer satisfaction measure, if available.

Percent of fair attendees who rate the fair as a good to excellent value



6d. Provide a customer satisfaction measure, if available (cont.)

Percentage of fairgoers who say they are likely to return next year



DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE FAIR ADMINISTRATION								
LAND PURCHASE/SITE IMPROVEMENT - 1350005								
PROPERTY & IMPROVEMENTS	0	0.00	0	0.00	3,100,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	3,100,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,100,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$3,100,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DEPARTMENT OF AGRICULTURE

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
STATE FAIR EQUIP REPLACEMENT									
CORE									
EXPENSE & EQUIPMENT									
STATE FAIR FEES	25,548	0.00	166,062	0.00	166,062	0.00	166,062	0.00	
TOTAL - EE	25,548	0.00	166,062	0.00	166,062	0.00	166,062	0.00	
TOTAL	25,548	0.00	166,062	0.00	166,062	0.00	166,062	0.00	
GRAND TOTAL	\$25,548	0.00	\$166,062	0.00	\$166,062	0.00	\$166,062	0.00	

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CORE DECISION ITEM

Department:	Agriculture	Budget Unit	35910C
Division:	Missouri State Fair		
Core:	State Fair Equip Replacement		

1. CORE FINANCIAL SUMMARY

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	166,062	166,062
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	166,062	166,062

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State Fair Fees (0410)

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	166,062	166,062
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	166,062	166,062

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State Fair Fees (0410)

2. CORE DESCRIPTION

This request provides funding for the replacement of existing equipment and the addition of needed equipment. The equipment is required to service and maintain the grounds and facilities.

The Missouri State Fair is host to many events throughout the year. These events require additional inputs of labor and equipment. Whether it is moving dirt into or out of the Mathewson Exhibition Center, grading and watering the half-mile track or mowing the grass in preparation for a camper rally, picnic, car show or other revenue-producing event. By providing continued service and maintaining an attractive grounds, our off-season revenue and attendance should continue to increase. If the grounds become unpleasant or we fail to satisfy our customers, off-season and fair attendance and the resulting revenue will fall.

3. PROGRAM LISTING (list programs included in this core funding)

State Fair Equipment Replacement

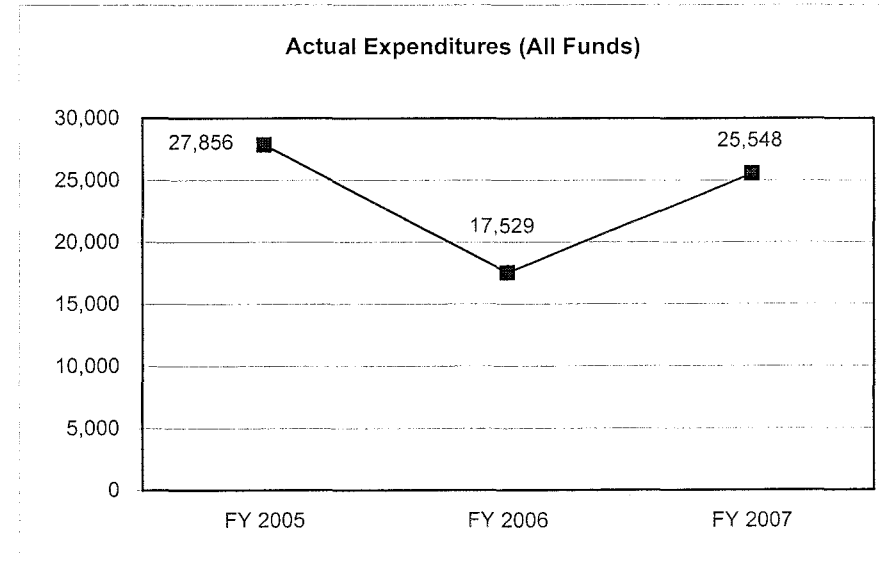
CORE DECISION ITEM

Department: Agriculture
Division: Missouri State Fair
Core: State Fair Equip Replacement

Budget Unit 35910C

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	172,062	166,062	166,062	166,062
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	172,062	166,062	166,062	N/A
Actual Expenditures (All Funds)	27,856	17,529	25,548	N/A
Unexpended (All Funds)	144,206	148,533	140,514	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	144,206	148,533	140,514	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE STATE FAIR EQUIP REPLACEMENT

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	166,062	166,062	
	Total	0.00	0	0	166,062	166,062	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	166,062	166,062	
	Total	0.00	0	0	166,062	166,062	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	166,062	166,062	
	Total	0.00	0	0	166,062	166,062	

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE FAIR EQUIP REPLACEMENT								
CORE								
SUPPLIES	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
PROFESSIONAL SERVICES	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
M&R SERVICES	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
MOTORIZED EQUIPMENT	4,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
OFFICE EQUIPMENT	0	0.00	3,000	0.00	3,000	0.00	3,000	0.00
OTHER EQUIPMENT	21,548	0.00	40,062	0.00	40,062	0.00	40,062	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	3,000	0.00	3,000	0.00	3,000	0.00
MISCELLANEOUS EXPENSES	0	0.00	3,000	0.00	3,000	0.00	3,000	0.00
TOTAL - EE	25,548	0.00	166,062	0.00	166,062	0.00	166,062	0.00
GRAND TOTAL	\$25,548	0.00	\$166,062	0.00	\$166,062	0.00	\$166,062	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$25,548	0.00	\$166,062	0.00	\$166,062	0.00	\$166,062	0.00

PROGRAM DESCRIPTION

Department: Agriculture
Program: State Fair Equipment Replacement
Program is found in the following core budget(s): State Fair Equipment Replacement

	State Fair	Equipment Replacement	TOTAL
GR	551,047	0	551,047
FEDERAL	0	0	0
OTHER	4,227,624	166,062	4,393,686
TOTAL	4,778,671	166,062	4,944,733

1. What does this program do?

Provides funding for the replacement of existing equipment and addition of needed equipment. The equipment is required to service and maintain the grounds and facilities. The Missouri State Fair is host to many events throughout the year. These events require additional inputs of labor and equipment. Whether it is moving dirt into or out of the Mathewson Exhibition Center, grading and watering the half-mile track or mowing the grass in preparation for a camper rally, picnic, car show or other revenue-producing event. By providing continued service and maintaining an attractive grounds, our off-season revenue and attendance should continue to increase. If the grounds become unpleasant or we fail to satisfy our customers, off-season and fair attendance and the resulting revenue will fall.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapters 413.015, 414.032, 414.052, 414.072, 416.415, 323.020, 266.355, 265.289, 265.497, 196.313, RSMO(2000)

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

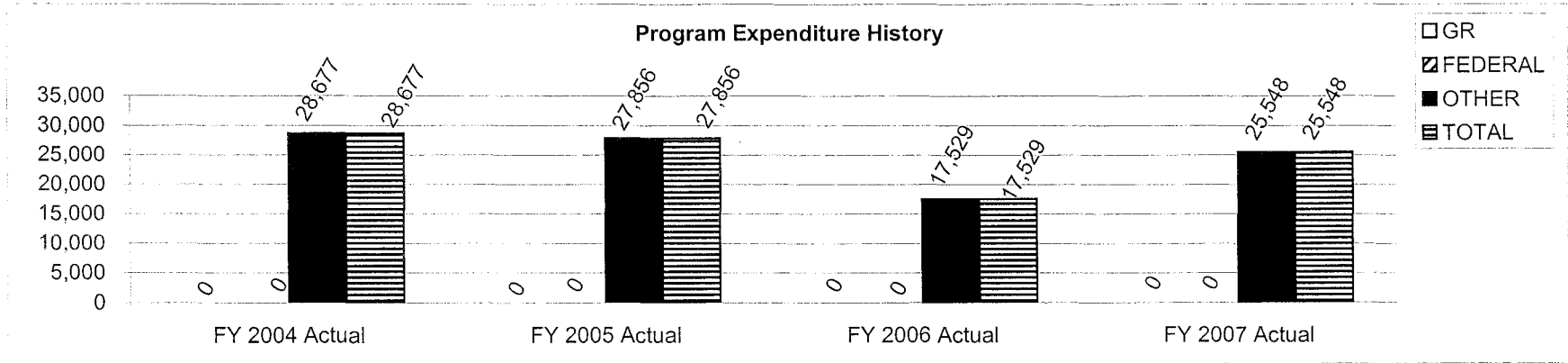
PROGRAM DESCRIPTION

Department: Agriculture

Program: State Fair Equipment Replacement

Program is found in the following core budget(s): State Fair Equipment Replacement

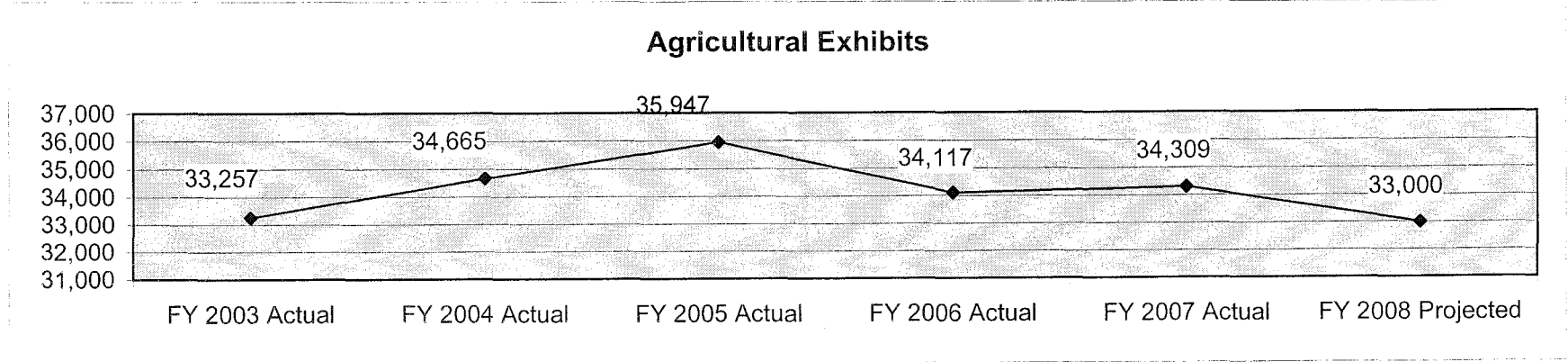
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

State Fair Fee Funds

7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

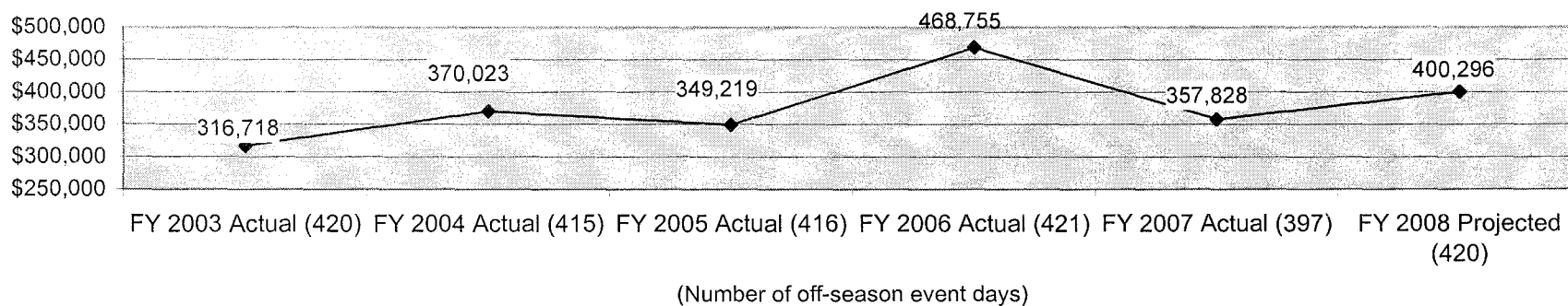
Department: Agriculture

Program: State Fair Equipment Replacement

Program is found in the following core budget(s): State Fair Equipment Replacement

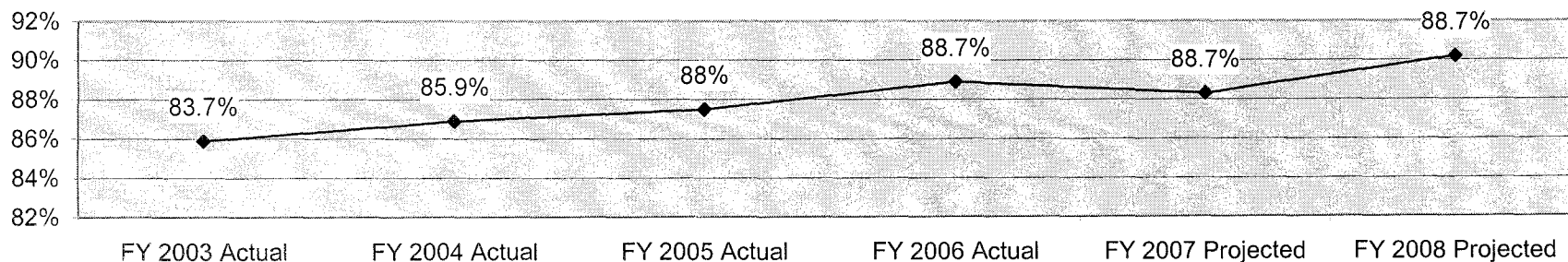
7a. Provide an effectiveness measure (cont.)

Revenue from off-season events



7b. Provide an efficiency measure.

Percentage of State Fair expenditures paid by the State Fair fees fund



PROGRAM DESCRIPTION

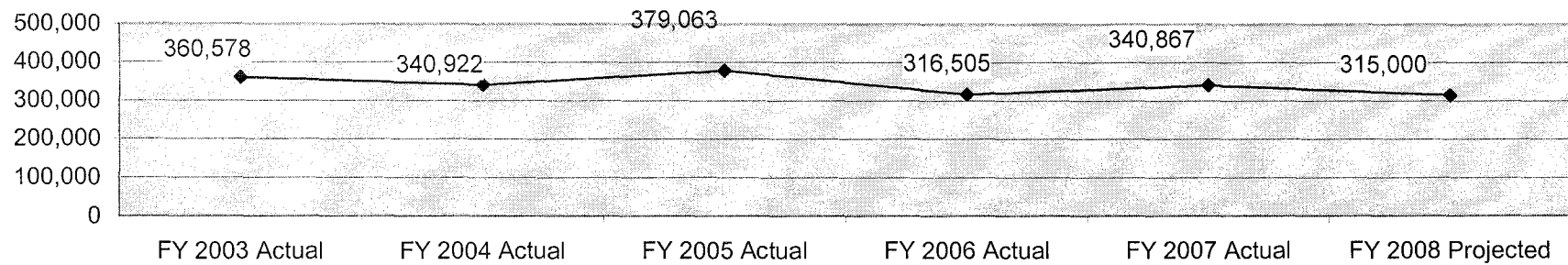
Department: Agriculture

Program: State Fair Equipment Replacement

Program is found in the following core budget(s): State Fair Equipment Replacement

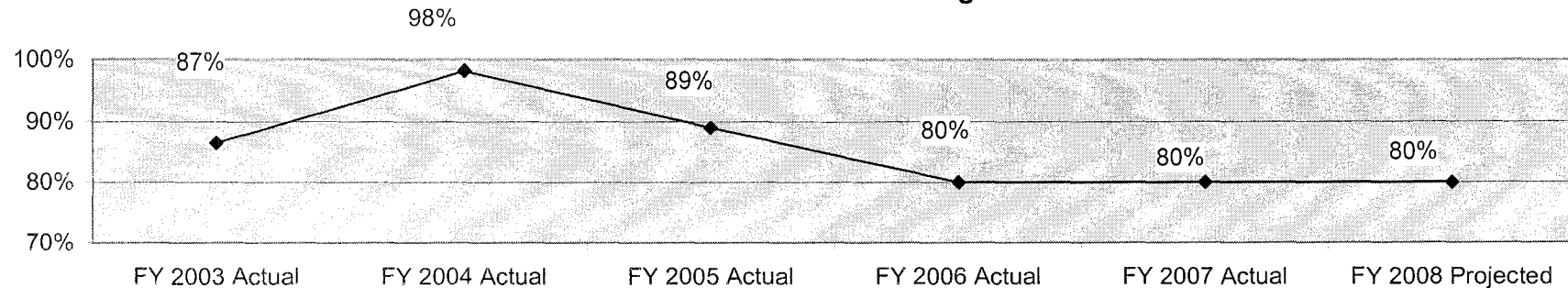
7c. Provide the number of clients/individuals served, if applicable.

Number in attendance at the Missouri State Fair



7d. Provide a customer satisfaction measure, if available.

Percent of fair attendees who rate the fair as a good to excellent value



PROGRAM DESCRIPTION

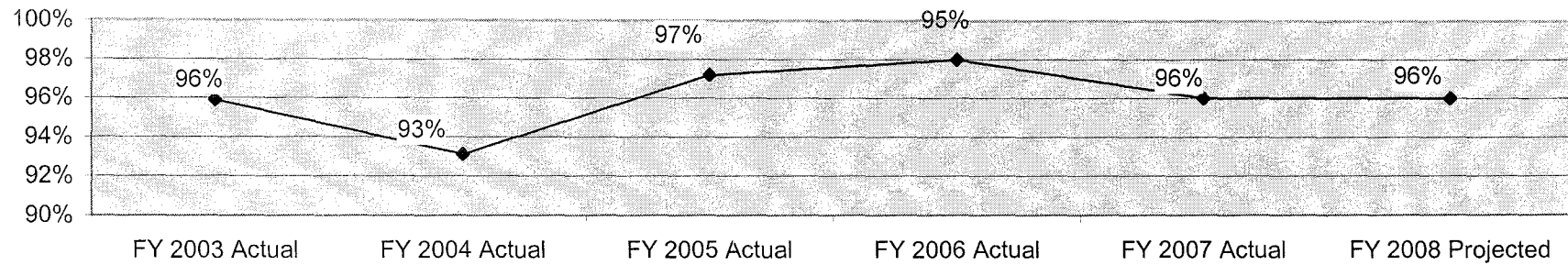
Department: Agriculture

Program: State Fair Equipment Replacement

Program is found in the following core budget(s): State Fair Equipment Replacement

7d. Provide a customer satisfaction measure, if available (cont.)

Percentage of fairgoers who say they are likely to return next year



DEPARTMENT OF AGRICULTURE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AID-TO-FAIRS PREMIUMS								
CORE								
PROGRAM-SPECIFIC								
MARKETING DEVELOPMENT FUND	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - PD	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL	0	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00

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CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE
AID-TO-FAIRS PREMIUMS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	1	1	
	Total	0.00	0	0	1	1	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	1	1	
	Total	0.00	0	0	1	1	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	1	1	
	Total	0.00	0	0	1	1	

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AID-TO-FAIRS PREMIUMS								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - PD	0	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00

DEPARTMENT OF AGRICULTURE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE MILK BOARD								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	94,030	2.62	105,623	2.20	105,623	2.20	105,623	2.20
MILK INSPECTION FEES	246,093	6.18	308,540	11.80	308,540	11.80	308,540	9.80
TOTAL - PS	340,123	8.80	414,163	14.00	414,163	14.00	414,163	12.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	22,235	0.00	20,202	0.00	20,202	0.00	20,202	0.00
MILK INSPECTION FEES	161,473	0.00	286,484	0.00	286,484	0.00	286,484	0.00
DAIRY PLANT INSPECT & GRADING	0	0.00	7,753	0.00	7,753	0.00	7,753	0.00
TOTAL - EE	183,708	0.00	314,439	0.00	314,439	0.00	314,439	0.00
PROGRAM-SPECIFIC								
MILK INSPECTION FEES	683,574	0.00	863,388	0.00	777,313	0.00	777,313	0.00
DAIRY PLANT INSPECT & GRADING	0	0.00	247	0.00	247	0.00	247	0.00
TOTAL - PD	683,574	0.00	863,635	0.00	777,560	0.00	777,560	0.00
TOTAL	1,207,405	8.80	1,592,237	14.00	1,506,162	14.00	1,506,162	12.00
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,169	0.00
MILK INSPECTION FEES	0	0.00	0	0.00	0	0.00	9,257	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	12,426	0.00
TOTAL	0	0.00	0	0.00	0	0.00	12,426	0.00
MILK PLANT INSPECTIONS - 1350011								
PERSONAL SERVICES								
MILK INSPECTION FEES	0	0.00	0	0.00	39,075	0.00	39,075	1.00
TOTAL - PS	0	0.00	0	0.00	39,075	0.00	39,075	1.00
EXPENSE & EQUIPMENT								

DEPARTMENT OF AGRICULTURE

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
STATE MILK BOARD									
MILK PLANT INSPECTIONS - 1350011									
EXPENSE & EQUIPMENT									
MILK INSPECTION FEES	0	0.00	0	0.00	47,000	0.00	47,000	0.00	
TOTAL - EE	0	0.00	0	0.00	47,000	0.00	47,000	0.00	
TOTAL	0	0.00	0	0.00	86,075	0.00	86,075	1.00	
GRAND TOTAL	\$1,207,405	8.80	\$1,592,237	14.00	\$1,592,237	14.00	\$1,604,663	13.00	

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CORE DECISION ITEM

Department: Agriculture Division: State Milk Board Core: State Milk Board	Budget Unit <u>36101C</u>
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1. CORE FINANCIAL SUMMARY

FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	105,623	0	308,540	414,163	PS	105,623	0	308,540	414,163
EE	20,202	0	294,237	314,439	EE	20,202	0	294,237	314,439
PSD	0	0	777,560	777,560	PSD	0	0	777,560	777,560
TRF	0	0	0	0	TRF	0	0	0	0
Total	125,825	0	1,380,337	1,506,162	Total	125,825	0	1,380,337	1,506,162

FTE	2.20	0.00	11.80	14.00
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Est. Fringe	51,639	0	150,845	202,484
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Milk Inspection Fees (645), Dairy Plant Inspection and Grading (661)

Other Funds:

2. CORE DESCRIPTION

Core funding is needed to ensure the safety of Missouri's milk products. State law requires the State Milk Board to inspect, sample, and test milk and its production and transportation modes for pathogens, toxins, inhibitors and adulterants and enforce standards insuring sanity and orderly production handling, and transportation of milk and milk products under the oversight of FDA and USDA.

3. PROGRAM LISTING (list programs included in this core funding)

Grade A Milk Inspection and Rating Program
 Manufacturing Grade Milk Inspection Program

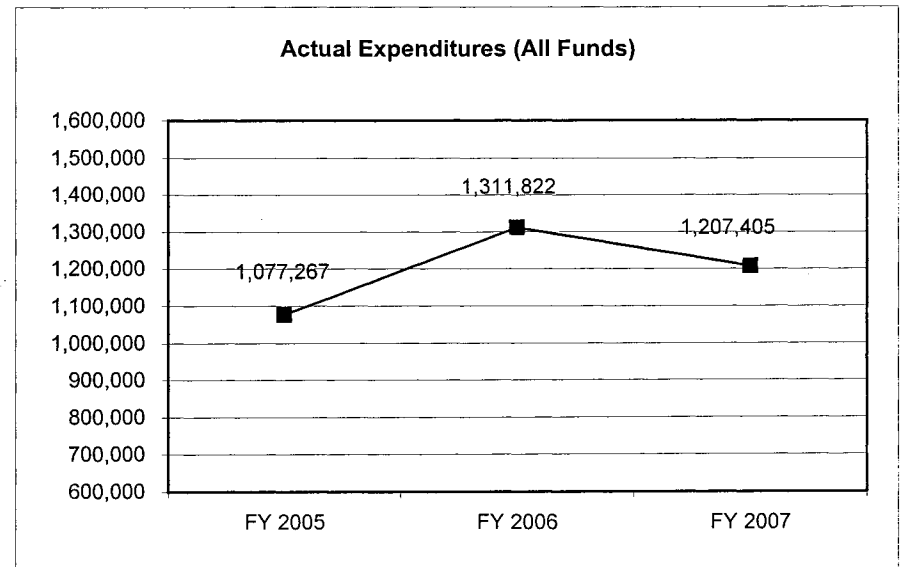
CORE DECISION ITEM

Department: Agriculture
Division: State Milk Board
Core: State Milk Board

Budget Unit 36101C

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	1,910,397	1,561,577	1,581,486	1,592,237
Less Reverted (All Funds)	(4,535)	(2,991)	(3,076)	N/A
Budget Authority (All Funds)	1,905,862	1,558,586	1,578,410	N/A
Actual Expenditures (All Funds)	1,077,267	1,311,822	1,207,405	N/A
Unexpended (All Funds)	828,595	246,764	371,005	N/A
Unexpended, by Fund:				
General Revenue	3,329	19,311	3,408	N/A
Federal	0	0	0	N/A
Other	825,266	227,453	367,597	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE
STATE MILK BOARD

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	14.00	105,623	0	308,540	414,163	
		EE	0.00	20,202	0	294,237	314,439	
		PD	0.00	0	0	863,635	863,635	
		Total	14.00	125,825	0	1,466,412	1,592,237	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	1460 0268	PD	0.00	0	0	(86,075)	(86,075)	PLANT INSPECTION NDI
NET DEPARTMENT CHANGES			0.00	0	0	(86,075)	(86,075)	
DEPARTMENT CORE REQUEST								
		PS	14.00	105,623	0	308,540	414,163	
		EE	0.00	20,202	0	294,237	314,439	
		PD	0.00	0	0	777,560	777,560	
		Total	14.00	125,825	0	1,380,337	1,506,162	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	2135 0265	PS	(2.00)	0	0	0	0	
NET GOVERNOR CHANGES			(2.00)	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE								
		PS	12.00	105,623	0	308,540	414,163	
		EE	0.00	20,202	0	294,237	314,439	
		PD	0.00	0	0	777,560	777,560	
		Total	12.00	125,825	0	1,380,337	1,506,162	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 36101C BUDGET UNIT NAME: State Milk Board	DEPARTMENT: Agriculture DIVISION: State Milk Board	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.		
DEPARTMENT REQUEST		
We are requesting flexibility in the State Milk Board General Revenue (GR) Personal Service and/or Expense and Equipment appropriation, provided that not more than twenty percent (20%) flexibility is allowed between each of these appropriations. This flexibility is needed to maximize the efficiency of available financial resources and to meet the department's statutory responsibilities.		
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None	The State Milk Board believes that it may need to flex up to 20% of its GR Personal Services and/or Expense and Equipment appropriation.	The State Milk Board believes that it may need to flex up to 20% of its Personal Services and/or Expense and Equipment appropriation.
3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
Not applicable	The board has experienced significant funding reductions in recent fiscal years. The requested flexibility will most likely be used for essential Expense and Equipment expenditures (e.g. maintenance, repair, or replacement of equipment; supply purchases; etc.) that would impair the department's operation if not made.	

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE MILK BOARD								
CORE								
OFFICE SUPPORT ASST (KEYBRD)	16,119	0.79	22,363	1.18	22,363	1.18	22,363	1.18
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	27,875	1.00	27,875	1.00	27,875	1.00
EXECUTIVE II	32,599	1.01	35,478	1.00	35,478	1.00	35,478	1.00
ENV PUBLIC HEALTH SPEC III	179,680	4.88	199,280	9.00	199,280	9.00	199,280	7.00
ENV PUBLIC HEALTH SPEC IV	48,190	1.12	56,029	0.82	56,029	0.82	56,029	0.82
PRINCIPAL ASST BOARD/COMMISSON	63,535	1.00	73,138	1.00	73,138	1.00	73,138	1.00
TOTAL - PS	340,123	8.80	414,163	14.00	414,163	14.00	414,163	12.00
TRAVEL, IN-STATE	42,535	0.00	54,517	0.00	54,517	0.00	54,517	0.00
TRAVEL, OUT-OF-STATE	6,200	0.00	27,043	0.00	27,043	0.00	27,043	0.00
FUEL & UTILITIES	0	0.00	5,590	0.00	5,590	0.00	5,590	0.00
SUPPLIES	28,503	0.00	56,540	0.00	56,540	0.00	56,540	0.00
PROFESSIONAL DEVELOPMENT	2,361	0.00	16,540	0.00	16,540	0.00	16,540	0.00
COMMUNICATION SERV & SUPP	6,367	0.00	13,693	0.00	13,693	0.00	13,693	0.00
PROFESSIONAL SERVICES	62,383	0.00	89,577	0.00	89,577	0.00	89,577	0.00
JANITORIAL SERVICES	0	0.00	4,151	0.00	4,151	0.00	4,151	0.00
M&R SERVICES	6,882	0.00	13,020	0.00	13,020	0.00	13,020	0.00
MOTORIZED EQUIPMENT	27,400	0.00	18,000	0.00	18,000	0.00	18,000	0.00
OFFICE EQUIPMENT	0	0.00	4,929	0.00	4,929	0.00	4,929	0.00
OTHER EQUIPMENT	924	0.00	6,880	0.00	6,880	0.00	6,880	0.00
PROPERTY & IMPROVEMENTS	0	0.00	45	0.00	45	0.00	45	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	178	0.00	178	0.00	178	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	243	0.00	243	0.00	243	0.00
MISCELLANEOUS EXPENSES	153	0.00	3,412	0.00	3,412	0.00	3,412	0.00
REBILLABLE EXPENSES	0	0.00	81	0.00	81	0.00	81	0.00
TOTAL - EE	183,708	0.00	314,439	0.00	314,439	0.00	314,439	0.00
PROGRAM DISTRIBUTIONS	683,574	0.00	860,025	0.00	773,950	0.00	773,950	0.00

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE MILK BOARD								
CORE								
REFUNDS	0	0.00	3,610	0.00	3,610	0.00	3,610	0.00
TOTAL - PD	683,574	0.00	863,635	0.00	777,560	0.00	777,560	0.00
GRAND TOTAL	\$1,207,405	8.80	\$1,592,237	14.00	\$1,506,162	14.00	\$1,506,162	12.00
GENERAL REVENUE	\$116,265	2.62	\$125,825	2.20	\$125,825	2.20	\$125,825	2.20
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$1,091,140	6.18	\$1,466,412	11.80	\$1,380,337	11.80	\$1,380,337	9.80

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE MILK BOARD								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	671	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	836	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	1,065	0.00
ENV PUBLIC HEALTH SPEC III	0	0.00	0	0.00	0	0.00	5,979	0.00
ENV PUBLIC HEALTH SPEC IV	0	0.00	0	0.00	0	0.00	1,681	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	0	0.00	2,194	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	12,426	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$12,426	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$3,169	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$9,257	0.00

PROGRAM DESCRIPTION

Department: Agriculture

Program: Grade A Milk Inspection and Rating

Program is found in the following core budget(s): State Milk Board

1. What does this program do?

Inspects, tests and grades the production and processing facilities for Grade A milk and products utilizing federal guidelines that assures interstate access to markets outside Missouri. Adherence to the adopted federal guidelines as over sighted by the Food and Drug Administration assures free marketing of raw milk for pasteurization as well as Grade A products produced in Missouri. The health of the consumer is safeguarded by strict adherence to these same standards. The labeling, product quality and integrity are assured by the Boards oversight of National Labeling act requirements. The Board is the administrator for inspection work as well as the milk inspection fee fund that pays for the program. With the passage of legislation in 2006 that moved the milk rating function from the Department of Health to the State Milk Board, the Grade A program also performs U.S. Food and Drug Administration rating work.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The Fluid Milk Law is in sections 196.931 - 196.959 RSMo.

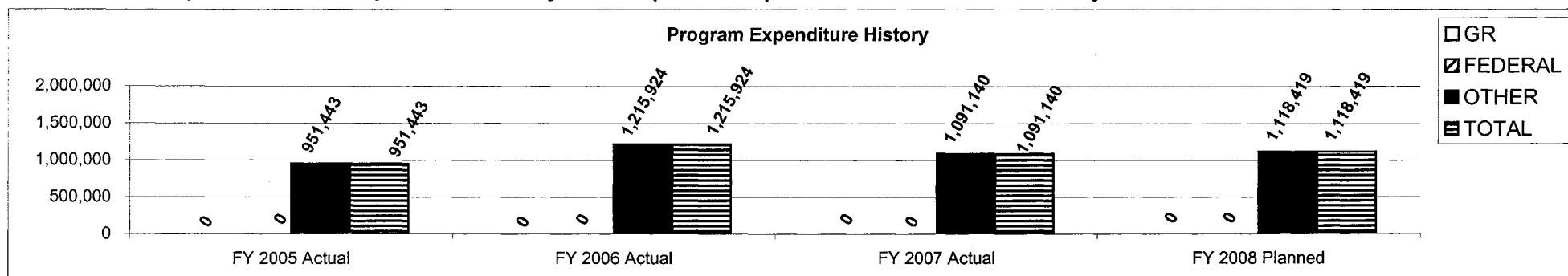
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

Yes. The U.S. Food and Drug Administration requires adherence to federal milk safety standards in order to gain access to out-of-state markets.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Milk Inspection Fees (0645)

PROGRAM DESCRIPTION

Department: Agriculture

Program: Grade A Milk Inspection and Rating

Program is found in the following core budget(s): State Milk Board

7a. Provide an effectiveness measure.

No Missouri milk or product were linked to food borne illnesses in the past 10 years.

7b. Provide an efficiency measure.

All plants inspected each quarter, pasteurizers time and sealed each six months, farms inspected each six months, all products tested each month. FDA oversight found no significant variances in it's past program review.

7c. Provide the number of clients/individuals served, if applicable.

In addition to the public health and safety of Missouri milk consumers, both in-state and out-of-state, the program serves:

	<u>FY05</u>	<u>FY06</u>	<u>FY07</u>	<u>FY08</u>	<u>FY09</u>	<u>FY10</u>
Plants						
Grade A	18	20	19	21	22	24
Manf. Grade	22	24	24	26	26	27
Pasteurizers						
Grade A	22	24	25	27	28	30
Manf. Grade	18	20	20	21	21	23
Farms						
Grade A	1440	1235	1201	1200	1200	1200
Manf. Grade	414	414	414	450	450	450
Receiving Stations						
Grade A	3	3	3	3	3	3
Manf. Grade	N.A.	N.A.	33	34	35	36
BTU Ratings						
Grade A	N.A.	N.A.	17	22	18	21
Plant Surveys						
Grade A	N.A.	N.A.	8	10	11	14

7d. Provide a customer satisfaction measure, if available.

The board has provided all state shippers of grade A milk full uninterrupted access to interstate markets for the past 18 months.

PROGRAM DESCRIPTION

Department: Agriculture

Program: Manufacturing Grade Milk Inspection

Program is found in the following core budget(s): State Milk Board

1. What does this program do?

Inspect and test milk, plants and laboratories for manufacturing grade products such as cheese, butter, retorted drinks, and infant formulas. The manufacturing dairy farms and manufacturing grade plants and laboratories must meet sanitation requirements set forth in Title 21 CFR. The Board tests and licenses personnel that haul, test and solicit manufacturing milk as well as perform sanitation inspection work and pasteurizer testing and sealing in the plants. Training and testing for licensing purposes of industry personnel that perform milk sampling, testing and quality control work is accomplished by Board personnel under this program.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The Missouri Dairy Law 196.520 - 196.614 RSMo requires the Board to administer this program utilizing Title 21 of the Code of Federal Regulations.

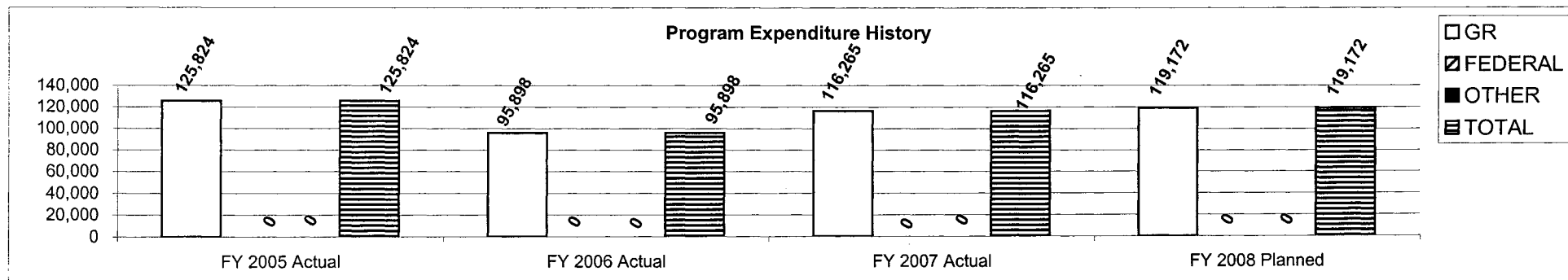
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No. However, the state's manufacturing dairy program is overseen by the U.S. Food and Drug Administration through partnerships and federal bio-security programs.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Not applicable

PROGRAM DESCRIPTION

Department: Agriculture

Program: Manufacturing Grade Milk Inspection

Program is found in the following core budget(s): State Milk Board

7a. Provide an effectiveness measure.

Missouri produced dairy products have not been linked to food borne illnesses in the past 2 years.

7b. Provide an efficiency measure.

The milk board is currently inspecting 430 manufacturing grade farms, 34 receiving stations, and 24 plants under the general revenue funded program. As new plants start up the staff finds it hard to keep inspections current with adopted federal guidelines due to current workloads and scheduling. The additional travel to new startups puts pressure on the funding for this program at current levels.

7c. Provide the number of clients/individuals served, if applicable.

In addition to the public health and safety of Missouri milk consumers, both in-state and out-of-state, the program serves:

	<u>FY05</u>	<u>FY06</u>	<u>FY07</u>	<u>FY08 Est.</u>	<u>FY09 Est.</u>	<u>FY10 Est.</u>
Plants						
Grade A	18	20	19	21	22	24
Manf. Grade	22	24	24	26	26	27
Pasteurizers						
Grade A	22	24	25	27	28	30
Manf. Grade	18	20	20	21	21	23
Farms						
Grade A	1440	1235	1201	1200	1200	1200
Manf. Grade	414	414	414	450	450	450
Receiving Stations						
Grade A	3	3	3	3	3	3
Manf. Grade	N.A.	N.A.	33	34	35	36
BTU Ratings						
Grade A	N.A.	N.A.	17	22	18	21
Plant Surveys						
Grade A	N.A.	N.A.	8	10	11	14

7d. Provide a customer satisfaction measure, if available.

N.A.

NEW DECISION ITEM
RANK: 15 OF 25

Agriculture					Budget Unit 36101C				
State Milk Board									
Core Reallocation - Milk Plant Inspections									
1. AMOUNT OF REQUEST									
FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	39,075	39,075	PS	0	0	39,075	39,075
EE	0	0	47,000	47,000	EE	0	0	47,000	47,000
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	86,075	86,075	Total	0	0	86,075	86,075
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	1.00	1.00
Est. Fringe	0	0	19,444	19,444	Est. Fringe	0	0	19,444	19,444
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Milk Inspection Fees (0645)					Other Funds:				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
<input type="checkbox"/> New Legislation <input type="checkbox"/> Federal Mandate <input type="checkbox"/> GR Pick-Up <input type="checkbox"/> Pay Plan			<input type="checkbox"/> New Program <input type="checkbox"/> Program Expansion <input type="checkbox"/> Space Request <input checked="" type="checkbox"/> Other:			<input type="checkbox"/> Fund Switch <input type="checkbox"/> Cost to Continue <input type="checkbox"/> Equipment Replacement <input type="checkbox"/> Core Reallocation			
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
<p>The Board is experiencing increased demands for plant inspection and regulatory work due to new milk plants being established in the state. An additional milk inspector is needed to ensure the inspection work load can be accomplished and Grade A plants remain qualified to ship product interstate. This decision item reallocates existing appropriations in the Board's core from PSD to PS/EE and utilizes already existing FTE.</p>									

NEW DECISION ITEM
RANK: 15 OF 25

Agriculture State Milk Board Core Reallocation - Milk Plant Inspections	Budget Unit <u>36101C</u>								
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)									
An environmental health specialist III is considered by the Board's federal oversight to be the minimum level of expertise required to effectively accomplish the required grade A processing plant regulatory work. The travel will be statewide utilizing a smart leased mid-size sedan. Equipment needs include NCIMS approved pasteurization timing and sealing equipment, check equipment, and a lap top computer. Office supplies, travel, and training costs are also required.									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Environmental Health Specialist III (4614)					39,075		39,075	0.0	
Total PS	0	0.00	0	0.00	39,075	0.00	39,075	0.00	0
In-state travel (140)					16,000		16,000		
Out-of-state travel (160)					6,000		6,000		
Supplies (190)					2,500		2,500		
Professional Development (320)					3,710		3,710		
Computer Equipment (480)					1,290		1,290		
Other Equipment (590)					5,000		5,000		
Equipment Rentals & Leases (690)					12,500		12,500		
Total EE	0		0		47,000		47,000		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	86,075	0.00	86,075	0.00	0

NEW DECISION ITEM
RANK: 15 OF 25

Agriculture		Budget Unit <u>36101C</u>							
State Milk Board									
Core Reallocation - Milk Plant Inspections									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Environmental Health Specialist III (4614)					39,075	1.00	39,075	1.00	
Total PS	0	0.00	0	0.00	39,075	1.00	39,075	1.00	0
In-state travel (140)					16,000		16,000		
Out-of-state travel (160)					6,000		6,000		
Supplies (190)					2,500		2,500		
Professional Development (320)					3,710		3,710		
Computer Equipment (480)					1,290		1,290		
Other Equipment (590)					5,000		5,000		
Equipment Rentals & Leases (690)					12,500		12,500		
Total EE	0		0		47,000		47,000		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	86,075	1.00	86,075	1.00	0

NEW DECISION ITEM
RANK: 15 OF 25

Agriculture	Budget Unit	36101C
State Milk Board		
Core Reallocation - Milk Plant Inspections		

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

No Missouri milk or product were linked to food borne illnesses in the past 10 years.

6b. Provide an efficiency measure.

All plants inspected each quarter, pasteurizers time and sealed each six months, farms inspected each six months, all products tested each month. FDA oversight found no significant variances in it's past program review.

6c. Provide the number of clients/individuals served, if applicable.

In addition to the public health and safety of Missouri milk consumers, both in-state and out-of-state, the program serves:

	FY05	FY06	FY07	FY08	FY09	FY10
Plants (Total)	40	44	43	47	48	51
Grade A	18	20	19	21	22	24
Manf. Grade	22	24	24	26	26	27
Pasteurizers (Tc	40	44	45	48	49	53
Grade A	22	24	25	27	28	30
Manf. Grade	18	20	20	21	21	23
Farms (Total)	1854	1649	1615	1650	1650	1650
Grade A	1440	1235	1201	1200	1200	1200
Manf. Grade	414	414	414	450	450	450
Receiving Statio	N.A.	N.A.	36	37	38	39
Grade A	3	3	3	3	3	3
Manf. Grade	N.A.	N.A.	33	34	35	36
BTU Ratings						
Grade A	N.A.	N.A.	17	22	18	21
Plant Surveys						
Grade A	N.A.	N.A.	8	10	11	14

6d. Provide a customer satisfaction measure, if available.

The board has provided all state shippers of grade A milk full uninterrupted access to interstate markets for the past 18 months.

NEW DECISION ITEM
RANK: 15 OF 25

Agriculture	Budget Unit	36101C
State Milk Board		
Core Reallocation - Milk Plant Inspections		

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The new position will allow for adequate inspection activities in all plants currently existing and attention to new plant needs during initial startup. The problems encountered by new processors has in the past strained the Board's resources as well as contributed to new plant costs due to product retention, additional product testing and lost production. The current plant staff assigned to rating to accomplish S.B.117 work can not inspect or regulate plants that they rate due to dictates of established methods for rating for interstate commerce enforced by FDA. Currently, the state milk board inspectors spend an average of 5 hours per plant inspection. The FDA considers each inspection should require 12 hours for most commercial size plants. The board should meet the nationally recognized standards as published by FDA.

DEPARTMENT OF AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE MILK BOARD								
MILK PLANT INSPECTIONS - 1350011								
ENV PUBLIC HEALTH SPEC III	0	0.00	0	0.00	39,075	0.00	39,075	1.00
TOTAL - PS	0	0.00	0	0.00	39,075	0.00	39,075	1.00
TRAVEL, IN-STATE	0	0.00	0	0.00	16,000	0.00	16,000	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	6,000	0.00	6,000	0.00
SUPPLIES	0	0.00	0	0.00	2,500	0.00	2,500	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	3,710	0.00	3,710	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	1,290	0.00	1,290	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	5,000	0.00	5,000	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	0	0.00	12,500	0.00	12,500	0.00
TOTAL - EE	0	0.00	0	0.00	47,000	0.00	47,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$86,075	0.00	\$86,075	1.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$86,075	0.00	\$86,075	1.00